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Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

Report of the Secretary-General

Summary

Pursuant to General Assembly resolution 53/213 of 18 December 1999, the present report contains the resource requirements for 2000 of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994.

The resources requested for the period from 1 January to 31 December 2000 amount to $87,819,400 gross ($79,753,900 net) and reflect an increase of $12,558,800 gross ($11,222,000 net) over the 1999 appropriation and 60 additional new posts. The increase in requirements relates to the functioning of the three Trial Chambers, stepped-up activities in investigations, arrests and transfers of detainees, and enhancements needed in the delivery of support services.

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Contents

		Paragraphs	Page
I.	Introduction	1–9	3
II.	Programme of work and resource requirements	10–58	8
	A. Chambers	10–18	8
	B. Office of the Prosecutor	19–35	11
	C. Registry	36–58	18
III.	Conclusion and recommendations	59–62	33
Annexes			
I.	Budgetary assumptions		34
II.	Requests and justifications for new posts		35
III.	Monthly incumbency report, 1999		51
IV.	Equipment requirements for 2000		54
V.	Workload indicators		61
VI.	Voluntary contributions and trust fund activities		66
VII.	Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions		67
VIII.	Organizational structure and post distribution of the International Criminal Tribunal for Rwanda		74
IX.	Financing of the International Tribunal for Rwanda		80

I. Introduction

1. The International Tribunal for Rwanda was established by the Security Council in resolution 955 (1994) of 8 November 1994, with the power, according to articles 2,3 and 4 of its statute, to prosecute persons responsible for genocide and other serious violations of international humanitarian law committed in the territory of Rwanda and Rwandan citizens responsible for genocide and other such violations committed in the territory of neighbouring States, between 1 January and 31 December 1994. In accordance with article 10 of its statute, the Tribunal consists of the three organs, namely, the Chambers, the Prosecutor and the Registry.

2. In its resolution 53/213 of 18 December 1998 the General Assembly appropriated to the Special Account of the International Tribunal for Rwanda the amount of $75,260,600 gross ($68,531,900 net) for the year 1999.

3. The creation of the third Trial Chamber pursuant to Security Council resolution 1165 (1998) of 30 April 1998 has enabled the Tribunal to hold three trials concurrently, thus accelerating the disposal of pending motions more expeditiously. This development has equipped the Tribunal to effectively cope with joint trials. The Office of the Prosecutor has filed for joinder of several accused in four different cases, namely: the "Government case" (13 defendants), the Butare case (6 defendants), the Cyangugu case (3 defendants) and the military case (4 defendants). The Tribunal's achievements also include the conclusion of two agreements on enforcement of sentence between the United Nations and the Republic of Mali and the Republic of Benin; progress in negotiations with a number of other countries; rendering the first four judgements by an international court for the crime of genocide, thus providing important precedents for other jurisdictions; calling high-ranking officials to judicial account for their actions for the first time in 50 years; breaking legal ground by defining rape in international law and ruling that rape could be a form of genocide; pioneering advocacy for the development of restitutive justice for victims of international crimes thus contributing to the provision in the statute of the International Criminal Court for a trust fund for victims of crimes within the Court's jurisdiction; and initiating and developing solutions to issues of movement and protection of witnesses in a region with no prior history of witness protection.

4. A number of important events took place in 1999: the conviction of two accused in the first joint trial of the Tribunal, the second guilty plea of a former head of the interahamwe militia and his subsequent conviction; the completion of two cases in which judgements are expected shortly; the release of an accused following the withdrawal of an indictment against him by the Prosecutor; and the arrests and transfers to the Tribunal detention facilities in Arusha of 12 accused. Of the 49 indicted individuals, 38 are currently in custody. It is anticipated that the continuing tracking operations by the Office of the Prosecutor will result in a substantial number of arrests and subsequent transfer of the arrested to the detention facilities in Arusha. Expansion of the Detention Facilities was therefore necessary in order to accommodate the increasing number of detainees and to separate the various categories of accused individuals, that is, accused undergoing trial, awaiting trial, suspects not formally indicted and detained witnesses. Negotiations are under way with the authorities of the United Republic of Tanzania for the acquisition of more space for the detention facilities.

5. Measures taken to improve the functioning of the administrative and judicial support areas have resulted in marked improvements in staff performance and morale. Legal support for the work of the Chambers has been strengthened and significant improvement made in the security and working environment of the judges. In addition, three new state-of-the-art

courtrooms have been constructed, equipped and staffed, and a new modern library with all necessary facilities for legal research has been established. Furthermore, operational and administrative support for the Office of the Prosecutor has been enhanced, a Web site for the Tribunal has been established, and the detention facilities and the Tribunal's office space in the second building (Equator Hotel) have been expanded and reorganized. A new press centre has been constructed and equipped for embarking on an outreach programme to inform the Rwandan people of the Tribunal's work.

6. The work of the Tribunal continues to grow as a result of continued progress in the successful tracking down and arrest of additional suspects, securing indictments against them and preparing cases for trial. This increasing judicial activity has required greater presence of the prosecution team at the seat of the Tribunal at Arusha. Prosecuting attorneys have been assigned to Arusha on a permanent basis and provided with full office accommodation. Repairs and alterations to the premises of the space currently occupied by the Tribunal at the Kilimanjaro wing of the Arusha International Conference Centre have been completed.

7. With the cooperation and support from the Department of Management at Headquarters and in the light of the concern expressed by the Advisory Committee on Administrative and Budgetary Questions about the high vacancy rate (A/53/659, paras. 7-9 refer), a Task Force on recruitment was established in February 1999 to assist the Tribunal in its recruitment drive. As at 1 January 1999, there were 277 vacant posts. From 1 January to 31 August 1999, a total of 100 new staff members joined the Tribunal, thus reducing the vacancy rate to 23 per cent. The recruitment of new staff members against another 106 posts has since been finalized and efforts are being made to ensure that these staff members report to duty before the end of the year. The vacancy rate of 35 per cent as at the beginning of 1999 has been systematically reduced and is expected to fall to the normal attrition rate of 5 to 7 per cent by the end of the year.

8. The present report details the requirements of the Tribunal to enable it to fulfil its mandate effectively. The overall level of resources proposed for 2000 amounts to $87,819,400 gross ($79,753,900 net), and reflects an increase of $11,222,000 net (16.4 per cent) over the amount approved for 1999. The resource requirements also reflect the parameters used for calculating standard salary (including the hardship classification of Arusha from duty station B to C), as well as exchange rates, post adjustment multiplier and vacancy rates, as indicated in annex I to the present report. The overall level of post requirements include the continuation of 772 posts and the proposed addition of 60 new posts. The overall level of resources proposed also reflects increases for requirements in connection with the functioning of three Trial Chambers, stepped-up activities in investigations, arrest and transfer of detainees and major enhancements envisaged for the delivery of support services. The budgetary assumptions appear in annex I. Information on requests and justifications for new posts is presented in annex II; monthly incumbency report in 1999, in annex III; equipment requirements for 2000, in annex IV; workload indicators, in annex V; voluntary contributions and trust fund activities, in annex VI; actions taken to implement recommendations of the Advisory Committee on Administrative and Budgetary Questions and other oversight bodies, in annex VII; organigrammes in annex VIII; and financing of the Tribunal in annex IX.

9. The estimated percentage distribution of the total resources of the Tribunal in 2000 would be as follows:

	Assessed budget	*Extrabudgetary*
	(Percentage)	
Chambers	2.2	-
Office of the Prosecutor	24.6	-
Registry	73.2	100.0
Total	**100.0**	**100.0**

Table 1
Summary of requirements
(Thousands of United States dollars)

(1) Assessed budget

	(1) *1998 expenditures*	*(2)* *1999 appropriation*	*(3)* *2000 estimates*	*(4)* *Resource change (3)-(2)*	*(5)* *Percentage change (4)/(2)*
Expenditure section	54 509.9	75 260.6	87 819.4	12 558.8	16.7
Income section	4 079.9	6 728.7	8 065.5	1 336.8	19.9
Total (net)	**50 430.0**	**68 531.9**	**79 753.9**	**11 222.0**	**16.4**

(2) Extrabudgetary resources

	(1) *1998 expenditures*	*(2)* *1999 estimates*	*(3)* *2000 estimates*	*(4)* *Resource change (3)-(2)*	*(5)* *Percentage change (4)/(2)*
Substantive activities	1 427.6	984.2	1 154.0	169.8	17.3
Total (net)	**1 427.6**	**984.2**	**1 154.0**	**169.8**	**17.3**
Total (1) and (2) (net)	**51 857.6**	**69 516.1**	**80 907.9**	**11 391.8**	**16.1**

Table 2
Summary of requirements by object of expenditure
(Thousands of United States dollars)

(1) Assessed budget

	(1) 1998 expenditures/ income	*(2) 1999 appropriations*	*(3) 2000 estimates*	*(4) Resource change (3)-(2)*	*(5) Percentage change (4)/(2)*
Expenditure					
Posts (net of staff assessment)	33 938.3	47 449.8	55 210.2	7 760.4	16.4
Other staff costs	1 964.1	1 800.0	2 067.2	267.2	14.8
Salaries and allowances of judges (including common costs)	900.6	1 655.3	1 678.3	23.0	1.4
Consultants and experts	97.5	148.0	397.0	249.0	168.2
Travel	2 146.4	1 607.1	1 603.6	(3.5)	(0.2)
Contractual services	3 473.8	6 328.8	7 771.8	1 443.0	22.8
General operating expenses	3 878.1	4 560.3	5 863.9	1 303.6	28.6
Hospitality	8.5	4.0	4.0	-	-
Supplies and materials	1 325.9	1 300.0	1 437.2	137.2	10.6
Furniture and equipment	2 288.8	2 515.0	2 624.7	109.7	4.4
Construction, alterations, improvements and major maintenance	305.6	1 023.6	956.0	(67.6)	(6.6)
Grants and contributions	102.4	140.0	140.0	-	-
Staff assessment	4 079.9	6 728.7	8 065.5	1 336.8	19.9
Total expenditures (gross)	**54 509.9**	**75 260.6**	**87 819.4**	**12 558.8**	**16.7**
Income					
Staff assessment	4 079.9	6 728.7	8 065.5	1 336.8	19.9
Other income					
Total requirements (net)	**50 430.0**	**68 531.9**	**79 753.9**	**11 222.0**	**16.4**

(2) Extrabudgetary resources

	(1) 1998 expenditures	(2) 1999 estimates	(3) 2000 estimates	(4) Resource change (3)-(2)	(5) Percentage change (4)/(2)
Expenditure					
Posts (net of staff assessment)	559.1	426.0	-	(426.0)	(100.0)
Other staff costs	3.0	-	-	-	-
Consultants and experts	-	-	-	-	-
Travel	1.0	133.2	150.0	16.8	12.6
Contractual services	-	312.0	989.0	677.0	217.0
General operating expenses	864.5	50.0	-	(50.0)	(100.0)
Furniture and equipment	-	63.0	-	(63.0)	(100.0)
Fellowships, grants and contributions	-	-	15.0	15.0	100.0
Total (net)	**1 427.6**	**984.2**	**1 154.0**	**169.8**	**17.3**
Total (1) and (2) (net)	**51 857.6**	**69 516.1**	**80 907.9**	**11 391.8**	**16.4**

Table 3
Post requirements

	Assessed budget			*Extrabudgetary resources*			*Total*	
	1999	*2000*	*Change*	*1999*	*2000*	*Change*	*1999*	*2000*
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-2	1	1	-	-	-	-	1	1
D-1	4	4	-	-	-	-	4	4
P-5	21	24	3	-	-	-	21	24
P-4	61	64	3	-	-	-	61	64
P-3	127	135	8	1	-	(1)	128	135
P-2/1	92	98	6	1	-	(1)	93	98
Subtotal	**307**	**327**	**20**	**2**	**-**	**(2)**	**309**	**327**

	Assessed budget			Extrabudgetary resources			Total	
	1999	2000	Change	1999	2000	Change	1999	2000
General Service and related categories								
Principal level	6	6	-	-	-	-	6	6
Other level	133	155	22	1	-	(1)	134	155
Field Service	20	24	4	-	-	-	20	24
Security	82	82	-	-	-	-	82	82
Security (Local)	62	62	-	-	-	-	62	62
Local level	162	176	14	6	-	(6)	168	176
Subtotal	**465**	**505**	**40**	**7**	**-**	**(7)**	**472**	**505**
Total	**772**	**832**	**60**	**9**	**-**	**(9)**	**781**	**832**

II. Programme of work and resource requirements

A. Chambers

Table 4
Summary of requirements by object of expenditure
(Thousands of United States dollars)

	(1) 1998 expenditures	(2) 1999 appropriations	(3) 2000 estimates	(4) Resource change (3)-(2)	(5) Percentage change (4) (2)
Expenditure					
Posts (net of staff assessment)	677.4	-	-	-	-
Salaries and allowances of judges (including common costs)	900.6	1 655.3	1 678.3	23.0	1.4
Travel	57.3	109.4	114.0	4.6	4.2
Staff assessment	92.4	-	-	-	-
Total expenditure (gross)	**1 727.7**	**1 764.7**	**1 792.3**	**27.6**	**1.6**
Income					
Staff assessment	(92.4)	-	-	-	-
Total requirements (net)	**1 635.3**	**1 764.7**	**1 792.3**	**27.6**	**1.6**

10. The Chambers is the judicial organ of the Tribunal and is composed of nine trial and five appeal judges. The Appeals Chamber located in The Hague, which is also the Appeals Chamber for the International Criminal Tribunal for the Former Yugoslavia. The jurisdiction of the Tribunal extends to natural persons responsible for genocide and other serious violations of international humanitarian law committed in the territory of Rwanda and

Rwandan citizens responsible for such violations in the territory of neighbouring States between 1 January and 31 December 1994.

11. At the sixth plenary session, held at Arusha from 1 to 4 June 1999, the judges adopted certain amendments to the existing Rules of Procedure and Evidence with the purpose of implementing more expeditious and efficient trial procedures. One of the new rules adopted is rule 48 *bis*. This rule, read together with other relevant rules, clearly sets out the legal and factual criteria that must be satisfied for the accused to be tried jointly.

12. Rule 73, as amended, now allows for motions filed by the parties to be considered by a single judge, as designated by the Trial Chamber. This rule also provides for motions to be considered solely on the briefs filed by the parties. The Trial Chamber or designated judge, however, has the discretion to hear submissions on any motion in open court. This rule will not only alleviate the delays in hearing motions, which in some cases arise because of the need to find dates suitable to defence counsels, but will also contribute to optimizing the Tribunal's operational costs.

13. The Trial Chambers, having rendered judgements in four cases to date, two of which were concluded in 1999, further anticipate the completion of Rutaganda and Musema judgements before the end of 1999. Recently, with regard to future trials, the Office of the Prosecutor filed 10 motions for amendments of indictments involving 13 accused and 2 motions for the joinder of accused. It is expected that in 2000, the Trial Chambers will adjudicate six cases and render judgements within an appropriate period of time.

14. There are currently four interlocutory appeals and five merit appeals (Akayesu, Serushago, Kambanda, Kayishema and Ruzindana cases). In 2000, the increased workload of the Trial Chambers is anticipated to result in the intensification of the appeals process. As more detainees come to trial, and more cases are heard and successive judgements rendered, the number of interlocutory and merit appeals are expected to increase.

15. The Chambers consist of nine judges for the Trial Chambers and five judges for the Appeals Chamber, and is supported by legal officers, legal assistants and bilingual secretaries supervised by the Chief of Chambers Support Section of the Registry. All relevant posts for 2000, including the authorized 10 P-2 posts for legal assistants and 9 General Service (Other level) posts for bilingual secretaries are shown under the requirements of the Registry in order to reflect the actual line of supervision which was effected in 1999. The appeals judges in The Hague are also provided with necessary legal support for their functions in respect of the International Tribunal for Rwanda.

1. Activities:

16. During 2000, the following activities will be undertaken:

(a) Trial Chambers: initial appearances, pre-trial motions, status conferences, interlocutory motions, trials, sentencing hearings, rule 61 hearings and deferrals and participation at one plenary meeting;

(b) Appeals Chamber: interlocutory appeals, appeals of judgements and sentences and one plenary meeting;

(c) Other judicial activities: review and confirmation of indictments, rule 40 *bis* decisions, issuance of warrants and orders not assigned to Trial Chambers;

(d) Report of the President to the Security Council and the General Assembly, special reports to the Security Council, as necessary;

(e) Adoption or approval of rules, directives and records of the Tribunal:

i. Rules of Procedure and Evidence;

ii. Directive on assignment of defence counsel;

iii. Code of professional conduct for defence lawyers appearing before the Tribunal;

iv. Rules of detention;

v. Basic documents;

vi. Yearbook;

(f) Publication of opinions, decisions and judgements of trial proceedings: the Trial Chambers are responsible for supervising the legal research and the preparation of legal documents for issuance in both working languages of the Tribunal.

2. Resource requirements

Salaries and allowances of judges

17. The estimated requirements, amounting to $1,678,300, which take into account the provision for relocation and pension benefits of two judges of the Tribunal, includes the following:

(a) Annual salary for nine judges at $160,000 each and one month salary for one judge at $13,400 ($1,453,400); whose term was extended to 31 January 2000 pursuant to Security Council resolution 1241 (1999) of 19 May 1999;

(b) Special allowance of $15,000 per annum for the President of the Tribunal;

(c) A special allowance for the Vice-President of $94 for each day that he acts as President, up to a maximum of $9,400 per annum;

(d) Common costs of judges amounting to $200,500 comprise a relocation allowance of one eligible judge ($36,900) and provision for repatriation travel ($3,500); pensions of two judges ($57,500); education grants ($68,300) and home leave/education grant travel as relevant ($34,300).

Travel

18. The estimated requirements of $114,000 would provide for the following:

(a) Travel of the President to New York for consultations with the Secretary-General and to present her annual report to the General Assembly and the Security Council ($18,000);

(b) Travel of the Appeals Chamber to Arusha to hear three cases ($54,000);

(c) Travel of Appeals Chamber to attend one plenary session at Arusha during the year ($18,000);

(d) Travel of judges and legal officers to represent the Tribunal at meetings with government officials, regional and international meetings or seminars ($24,000).

B. Office of the Prosecutor

Table 5
Summary of requirements by object of expenditure
(Thousands of United States dollars)

(1) Assessment

	(1) 1998 expenditures/ income	(2) 1999 appropriations	(3) 2000 estimates	(4) Resource change (3)-(2)	(5) Percentage change (4)/(2)
(a) Expenditure					
Posts (net of staff assessment)	12 384.8	15 389.4	18 120.1	2 730.7	17.7
Consultants and experts	97.5	148.0	193.8	45.8	30.9
Travel	1 272.8	814.9	888.7	73.8	9.1
General operating expenses	0.0	388.0	388.0	-	-
Staff assessment	1 427.5	2 322.6	2 845.9	523.3	22.5
Total (gross)	**15 182.6**	**19 062.9**	**22 436.5**	**3 373.6**	**17.7**
(b) Income					
Staff assessment	(1 427.5)	(2 322.6)	2 845.9	523.3	22.5
Total requirements (net)	**13 755.1**	**16 740.3**	**19 590.6**	**2 850.3**	**17.0**

(2) Extrabudgetary resources

	(1) 1998 expenditures	(2) 1999 estimates	(3) 2000 estimates	(4) Resource change (3)-(2)	(5) Percentage change (4)/(2)
Expenditure					
Temporary posts	340.8	-	-	-	-
Total (net)	**340.8**	-	-	-	-
Total (1) and (2) (net)	**14 095.9**	**16 740.3**	**19 590.6**	**2 850.3**	**17.0**

Table 6
Post requirements

	Temporary posts						
	Assessed budget			*Extrabudgetary resources*		*Total*	
	1999	*2000*	*Change*	*1999*	*2000*	*1999*	*2000*
Professional category and above							
D-2	1	1	-	-	-	1	1
D-1	2	2	-	-	-	2	2
P-5	12	13	1	-	-	12	13
P-4	31	34	3	-	-	31	34
P-3	63	66	3	-	-	63	66
P-2/1	48	48	-	-	-	48	48
Subtotal	**157**	**164**	**7**	**-**	**-**	**157**	**164**
General Service and related categories							
Principal level	-	-	-	-	-	-	-
Other level	33	33	-	-	-	33	33
Subtotal	**33**	**33**	**-**	**-**	**-**	**33**	**33**
Total	**190**	**197**	**7**	**-**	**-**	**190**	**197**

19. The Prosecutor is responsible for setting the policy and for overall executive direction of the work of the Office of the Prosecutor. The Prosecutor is based at The Hague and the Deputy Prosecutor and the staff of the Office of the Prosecutor are based in Kigali and Arusha. The Deputy Prosecutor is responsible for the management of the Office's activities and for implementing policies and strategies as directed by the Prosecutor. As the highest-ranking Tribunal official in Rwanda, the Deputy Prosecutor is also responsible for maintaining relations with the host Government and for obtaining the support and assistance of States in the conduct of the work of the office.

20. The Office of the Prosecutor is structured to reflect the two main activities of its work, namely, conducting investigations and prosecutions. The Office is organized into two divisions: Investigations Division and Prosecutions Division, supported by the Evidence and Information Support Section.

21. The Investigations Division has been restructured to comprise nine investigation teams working under three Investigation Commanders each supervising three teams. The Crime Analyst Unit has been abolished and its functions absorbed by the investigations teams. The teams conduct criminal investigations of individuals in the Government, the military and political parties that were involved in the events of 1994, as well as in specialized areas of activity such as sexual assault, propaganda and financing. The Intelligence Tracking Team, which develops intelligence capabilities leading to the arrest of suspects and indictees, and the Crime-scenes Investigation Unit will now be coordinated and supervised by an Operational Commander.

22. The Prosecution Division, headed by a Chief of Prosecutions, is composed of the Trial Unit (located in Arusha) and the Legal Advisory Section, which is made up of the Investigations Legal Advisers Unit and the Prosecutions Legal Advisers Unit under the direction of a Senior Legal Adviser.

23. The two Divisions are supported by the Evidence and Information Support Section, which is responsible for developing the systems and procedures for organization and storing of evidence and for accessing material when requested by either the investigators or the prosecutors. The Section is also responsible for chain of custody of evidence.

24. In the first half of 1999, there were six arrests of suspects and indicted persons. In February 1999, two arrests took place in Nairobi: Casimir Bizimungu, former Minister for Health in the interim Government, arrested pursuant to rule 40 *bis*, and Elizer Niyitegeka, former Minister for Information, indicted in 1996. Also in February, Ignace Bagilishima, former Bourgemestre of Mabanza in the Kibuye Prefecture, indicted in 1995, was arrested in South Africa. In April, three former Ministers, Jerome Bicamumpaka, former Minister for Foreign Affairs, Justin Mugenzi, former Minister for Trade and Proseper Mugiraneza, former Minister for Civic Activities, were arrested in Cameroon. All three were arrested pursuant to rule 40 *bis*. The arrests have put additional pressure on the legal and investigative staff of the Office of the Prosecutor to produce indictments within a very limited period of time.

25. The Prosecution strategy, developed in May 1997 to target investigations of persons who occupied positions of authority at the time of the genocide has, to date, resulted in 13 high-ranking government officials currently in detention in Arusha. The other aspect of the strategy was to join accused persons in the same indictment. The Prosecutor continues to seek to join several persons in several different indictments (Butare; Cyangugu; military; Government; and media). Motions for joinder of defendants which were issued in June 1999 are awaiting a decision by the Appeals Chamber.

26. Two trials have been completed (Rutaganda and Musema) in 1999 and three appeals on judgements are currently pending.

27. One indictment against four prominent persons has been confirmed thus far in 1999. The appointment of the new Chief of Investigations, after a one and one-half year vacancy, is expected to have a positive effect on the work of the Investigations Division. Recruitment of more investigators has been expedited.

28. It is expected that multiple-defendant trials may become more common in the future and more trials of accused at the highest level are likely to take place. With respect to investigations of the genocide, the investigation teams will continue to focus on the political, military and governmental structures. There are approximately 90 targets subject to investigation. The Tracking Team, expanded in 1998, has continued to successfully track and arrest suspects and indictees in 1999. In 2000, the Tracking Team will expand its activities in order to assist the investigation teams in the tracking of documentation, witnesses and expanding contacts with national police authorities.

29. Three Appeals Counsels (1 P-5, 1 P-4 and 1 P-3) for the International Tribunal for Rwanda are located in The Hague; the related resources requirements appear in the budget of the International Tribunal for the former Yugoslavia.

1. Activities

30. The activities of the Office of the Prosecutor in 2000 will be as follows:

(a) *Substantive activities*

(i) Investigations

a. In the light of the applicable Rules of Procedure and Evidence, investigations are conducted with due regard for the rights of the suspect and the accused;

b. In the conduct of investigations, the Prosecutor may question suspects, victims and witnesses and record their statements, collect evidence and conduct on-site investigations;

c. The Office undertakes other necessary measures for completing investigations, including special measures for the protection of witnesses and informants and may request the assistance of any State authority concerned or Interpol and request such orders as may be necessary from a Trial Chamber or a judge;

(ii) Prosecutions

a. Pre-trial procedures brought by the Prosecutor before a Trial Chamber or a judge include orders and warrants, which involve summonses, subpoenas, warrants of arrest and transfer orders;

b. Once a person is indicted, the Prosecutor attends initial appearances and status conferences, initiates preliminary motions or responds to preliminary motions from the defence and discloses evidential material under rule 66 of the Rules of Procedure and Evidence;

c. Prosecution of trials is undertaken in accordance with part six of the rules, with due care that appearances by prosecution witnesses requiring anonymity are accorded every measure to that end;

(b) *Support activities.* Support to investigators and prosecuting attorneys involves custody of evidential material collected by investigators, archiving of the materials and maintenance of a database on evidence, in order to support the investigators and prosecuting attorneys when the same evidential matters are needed for further work. Other functions involve maintenance of a strong room with facilities for disclosure to defence counsel in accordance with the Rules of Procedure and Evidence.

2. Resource requirements

Posts

31. The estimated requirements in the amount of $18,120,100 represents the total cost of 190 continuing temporary posts and reflect a resource growth of $2,730,700 resulting from the net effect of the application of new standard costs and the proposed seven new temporary posts to support the increased number of trials and appeals. The estimated cost of the new temporary posts proposed would amount to $369,700. The increased requirements for the Office of the Prosecutor, including the establishment of seven Professional posts reflect the anticipated increase in the number of arrests, the associated investigations and prosecutions, and the preparation of trials. The additional staff resources are required in order to strengthen the intelligence tracking operations, to provide for additional demands of trial cases, particularly in view of the anticipated joinder of trials, and to strengthen the Tribunal's capacity to deal with the anticipated increase in appeals. The requested new staff

resources would also enable the Tribunal effectively to develop and manage the archives of the increasing judicial instruments and court documents. Details and justifications for the new posts proposed are provided in annex II to the present report. A summary of the proposed new posts by functional title follows:

Summary of new posts by functional title

	Professional category and above						*General Service and higher categories*	
	D-1	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*Other level*	*Total*
Office of the Prosecutor								
Proposed new temporary posts								
Office of the Deputy Prosecutor								
Legal archivist (Kigali)				1		1	-	1
Legal archivist (Arusha)								
Prosecution Division								
Legal Advisory Section								
Prosecution legal advisers				1		1	-	1
(litigation, Arusha)								
Prosecution legal adviser (appeals)			1			1	-	1
Prosecution legal advisers			1	1		2	-	2
Investigation Division								
Senior crime analyst			1			1	-	1
Tracking Unit								
Tracking team (commander)		1				1	-	1
Total, proposed new temporary	-	1	3	3		7	-	7

Consultants and experts

32. An estimated $193,800, including an increase of $45,800, is requested for consultants and experts, as follows:

(a) Experts to assist the Prosecution either as witnesses to appear for the prosecution before the court or to assist in evaluating the testimony of expert witnesses for the defence. Expert witnesses are recognized specialists in their field. When called upon by the Prosecutor to give expert testimony before the Tribunal, expert witnesses have spoken on such matters as the general historical, political and military context of the conflict in Rwanda, or have given medical testimony regarding forensic findings. It is anticipated that some future expert witnesses will also be journalists who covered the events of 1994 and who could provide unreleased footage of the atrocities. It is anticipated that larger and more complex trials will require additional expert witnesses, and that some of the big cases expected in 2000 will require expert testimony in a number of areas. The estimate, based on six trials in 2000, provides for an average of three expert witnesses remaining at Arusha for approximately seven days per trial for six trials, at a fee of $200 per day ($25,200), plus travel and subsistence expenses ($51,800);

(b) Experts to undertake research and analysis on trial issues. It is estimated that the seven cases under preparation for trial would require seven consultants for a period of 15 days at a fee of $ 200 per day ($21,000), plus travel and subsistence ($20,100);

(c) Crime-scene experts to make presentations, in court of crime-scene exhibits, such as photographs, videos and other forms of visual presentation. The experts will provide their own equipment and will be engaged to document the scenes at a fee of $200 per day for approximately 30 days for two experts ($12,000), plus travel expenses and subsistence ($13,700);

(d) Two consultants to give advice on the feasibility of financial tracking of assets of the accused ($20,000);

(e) Three consultants to provide expertise in the historical, political, military and social background of investigations. The consultants would assemble and catalogue data and information, provide analyses in those areas necessary for the preparation of indictments and supply evidentiary materials to expert witnesses ($30,000).

Travel

33. Resources of $888,700, including an increase of $73,800 relating to increased investigations and tracking operations, are requested for the following:

(a) Travel for investigations ($278,500). This amount is intended for travel of investigation teams, except for the Intelligence and Tracking Teams within Rwanda, to neighbouring countries, Europe, North America and the Middle East. Within Rwanda, teams comprising two to three investigators, accompanied by a translator, a driver and one or two international security officers, travel for periods of three to four days. For travel outside Rwanda, two investigators are required each time to question witnesses and suspects residing abroad. Owing to the security situation within Rwanda, travel is subject to some restrictions for investigative work in the country. Nevertheless, the Prosecutor intends to intensify the investigations outside Rwanda. The requested resources provide for 400 trips within and outside Rwanda;

(b) Travel of the Tracking Teams ($237,500) involves the travel of teams comprising up to four investigators in pursuit of investigation targets or indicted persons. Their travel involves extended stays at destinations outside Rwanda, often for long stretches at a time, to maintain surveillance of their targets. Tracking operations are usually completed when a Member State is asked, pursuant to a warrant of arrest and an appropriate court order, to arrest persons for the Tribunal. Following the arrest, the Registry takes over the arrangements for the transfer to Arusha of the arrested persons;

(c) Travel of the Prosecutor and the staff at The Hague, the Deputy Prosecutor, the trial teams and other staff of the Office of the Prosecutor at Kigali ($372,700). Some travel of the Prosecutor on behalf of the Tribunal relates to representational travel with government officials, and to attend seminars and other meetings. Other travel of the Prosecutor involves visits to Arusha for participation in the plenary session and consultations with the Registrar and judges and visits to Rwanda for consultations with government officials and senior staff of the Office. The Deputy Prosecutor is requested to travel to The Hague and New York, and to attend high-level governmental meetings to obtain agreements concerning cooperation with Governments. Investigators and legal advisers travel to Arusha to attend court proceedings for limited periods of time, while members of prosecuting teams travel to Kigali to render periodic reports to the Deputy Prosecutor.

General operating expenses

34. A provision of $388,000, at the maintenance level, is requested for the operational expenses of the Intelligence and Tracking Unit. The investigators of the Unit deal with agents or sources entailing special protective measures, including relocation to other countries, as well as information, communications and subsistence expenses.

Staff assessment

35. Staff assessment costs and related income for the proposed staffing table of the Office of the Prosecutor are estimated at $2,845,900.

C. Registry

Table 7
Summary of requirements by object of expenditure
(Thousands of United States dollars)

(1) Assessment

	(1) 1998 expenditures/ income	(2) 1999 appropriations	(3) 2000 estimates	(4) Resource change (3)-(2)	(5) Percentage change (4)/(2)
(a) Expenditure					
Posts (net of staff assessment)	20 876.1	32 060.4	37 090.1	5 029.7	15.7
Other staff costs	1 964.1	1 800.0	2 067.2	267.2	14.8
Consultants and experts	-	-	203.2	203.2	-
Travel	816.3	682.8	600.9	(81.9)	(12.0)
Contractual services	3 473.8	6 328.8	7 771.8	1 443.0	22.8
General operating expenses	3 878.1	4 172.3	5 475.9	1 303.6	31.2
Hospitality	8.5	4.0	4.0		-
Supplies and materials	1 325.9	1 300.0	1 437.2	137.2	10.6
Furniture and equipment	2 288.8	2 515.0	2 624.7	109.7	4.4
Construction, alteration, improvements and major maintenance	305.6	1 023.6	956.0	(67.6)	(6.6)
Grants and contributions	102.4	140.0	140.0	-	-
Staff assessment	2 560.0	4 406.1	5 219.6	813.5	18.5
Total (gross)	**37 599.6**	**54 433.0**	**63 590.6**	**9 157.6**	**20.0**
(b) Income					
Staff assessment	(2 560.0)	(4 406.1)	(5 219.6)	813.5	18.5
Other income					
Total (net)	**35 039.6**	**50 026.9**	**58 371.0**	**8 344.1**	**16.7**

(2) Extrabudgetary resources

	(1) 1998 expenditures	(2) 1999 estimates	(3) 2000 estimates	(4) Resource change (3)-(2)	(5) Percentage change (4)/(2)
Expenditure					
Temporary posts	218.3	426.0	-	(426.0)	(100.0)
Other staff costs	3.0	-	-	-	-
Consultants and experts	-	-	-	-	-
Travel	1.0	133.2	150.0	16.8	12.6
Contractual services	-	312.0	989.0	677.0	17.0
General operating expenses	864.5	50.0	-	(50.0)	(100.0)
Supplies and materials	-	-	-		-
Furniture and equipment	-	63.0	-	(63.0)	(100.0)
Fellowships, grants and contributions	-	-	15.0	15.0	100.0
Total (net)	**1 086.8**	**984.2**	**1 154**	**169.8**	**17.3**
Grand total (1) and (2) (net)	**36 126.4**	**51 011.1**	**59 525.0**	**8 513.9**	**16.7**

Table 8
Post requirements

	Temporary posts							
	Assessed budget			*Extrabudgetary resources*			*Total*	
	1999	*2000*	*Change*	*1999*	*2000*	*Change*	*1999*	*2000*
Professional category and above								
ASG	1	1	-	-	-	-	1	1
D-1	2	2	-	-	-	-	2	2
P-5	9	11	2	-	-	-	9	11
P-4	30	30	-	-	-	-	30	30
P-3	64	69	5	1	-	(1)	65	69
P-2/1	44	50	6	1	-	(1)	45	50
Subtotal	**150**	**163**	**13**	**2**	**-**	**(2)**	**152**	**163**
General Service and related categories								
General Service (Principal level)	6	6	-	-	-	-	6	6
General Service (Other levels)	100	122	22	1	-	(1)	101	122
Field Service	20	24	4	-	-	-	20	24
Security Service	82	82	-	-	-	-	82	82
Security Service (local)	62	62	-	-	-	-	62	62
Local level	162	176	14	6	-	(6)	168	176
Subtotal	**432**	**472**	**40**	**7**	**-**	**(7)**	**439**	**472**
Total	**582**	**635**[a]	**53**	**9**	**-**	**(9)**	**591**	**635**

[a] Includes 582 continuing temporary posts, 53 new temporary posts and 1 reclassification.

36. Pursuant to article 16 of the statute of the Tribunal, the Registry is responsible under the overall direction of the Registrar, for the administration and servicing of the Tribunal. The Registrar assists the Chambers, the plenary meetings of the Tribunal, the judges and the Office of the Prosecutor in the performance of their functions, and has the responsibility for ensuring compliance with applicable United Nations rules and regulations in the operations of the Tribunal.

37. The Office of the Registrar is organized into three major units, namely, the Immediate Office of the Registrar, the Judicial and Legal Services Division and the Division of Administration.

38. In 1999, the Registry initiated several measures, which contributed to more effective operations of the Tribunal in all spheres. These measures included the progressive automation of the Court management system and the establishment of a modern library. In respect of the automation of the Court management system, the database called the International Criminal Tribunal for Rwanda Judicial Archives has been created in the Teamwork Integration Facility.

39. Officially inaugurated during the plenary meeting of the judges in May 1999, the Legal Library and Reference Section is the embodiment of the efforts of the Registry aimed at providing the Trial Chamber, the Office of the Prosecutor, the defence counsel and the entire staff with a sophisticated repository of relevant information for the purpose of research. The Library's new database, contains documentary materials available to both the Arusha and Kigali offices.

40. The Witness and Victims Support Section of the Registry was successful in streamlining its operations so as to provide the necessary security and support services to witnesses. In 1999, the Section also initiated, jointly with the International Tribunal for the Former Yugoslavia, the preparation of a Manual for Operational Guidance, which will allow both Tribunals to have common standards and operating procedures.

41. One of the main priorities of the Registry has been to ensure an efficient administration for the appointment of Counsels to all indigent accused appearing before the Tribunal. The Lawyers and Detention Facilities Management Section, in constructing a legal aid system for the Tribunal, has combined various legal systems while attempting to take into account cultural diversity. In its effort to support the Tribunal's goals of maintaining international standards, the detention facilities have been renovated and the number of cells increased.

42. Another priority of the Registry is to ensure that the work of the Tribunal is as widely disseminated as possible. Despite the absence of a permanent international press corps in Arusha, the Press and Public Affairs Unit has successfully increased the interest of the media in the activities of the Tribunal. The Tribunal's new Press Centre, with computers, facsimile machines and telephones, has facilitated the task of the press in covering the work of the Tribunal.

43. The Administration continues to have difficulties in obtaining additional office space at the Arusha International Conference Centre. Serious consideration has been given to selecting off-site locations for additional office space required for the increasing number of staff, since the host Government has not yet agreed to provide the Tribunal with additional space at the Conference Centre.

44. The Recruitment Task Force established in early February 1999 has yielded excellent results and has reduced the Tribunal's vacancy rate from 35 per cent in January 1999 to 23 per cent as of August 1999 (see annex III (a)).

45. To address the problem associated with the 2000 problem (Y2K) in the area of telephone services, payroll, courtroom system and computers, the Tribunal, in line with United Nations Headquarters directives and with the assistance of the Tribunal's Year 2000 Task Force, has arranged for the replacement of all equipment and software within the Tribunal which is not Year 2000 compliant.

1. Activities

46. During 2000, the following activities will be undertaken:

(a) Substantive activities

(i) Press and Information Section. Providing a coordinated public information programme through a spokesperson with activities at three locations: Arusha, Kigali and The Hague. The work involves publicizing positions of the Tribunal and the latest developments, arranging media interviews for the high-level officials of the Tribunal, issuing press releases and publishing a quarterly newsletter in the region for missions, non-governmental organizations and host Governments;

(ii) Court Management Services Section. Providing administrative support in preparation for and during court proceedings for the Prosecutor, the defence and the Chambers to ensure efficient and smooth operation of the court proceedings; preparing the judicial calendar for court proceedings in consultation with the Chambers; maintaining archives of court records; giving effect to directives from the Chambers to the Registry during court proceedings; and attending to correspondence from defence counsels, the accused, suspects and the Prosecutor concerning court proceedings and related matters; and further improving and streamlining of procedures for the court records system, automate archiving functions, providing launching point for loading court records not under court order for non-disclosure to the Internet Web site; and providing on a timely basis transcripts to the parties.

(iii) Lawyers and Detention Facility Management Section

a. Defence counsel. Maintaining roster of lawyers for defence counsel, assigning defence counsel to indigent detainees on the basis of consultations with the accused, briefing new counsel and other defence team members on the rules of the Tribunal, assess compliance with the Directive on Assignment of defence counsel for all claims regarding fees and expenses in respect of defence team members, monitoring the implementation of the Code of Conduct for defence counsel, and implementing of the Registrar's guidelines for the rationalization of defence related expenses.

b. Detention and enforcement of sentences. Responding to requests of the International Committee of the Red Cross (ICRC) for *ad hoc* inspections of the United Nations Detention Facilities in order to determine the suitability of the conditions of detention as required, accrediting persons authorized to visit detainees at the Facilities and evaluating legal issues relating to conditions of detention which emerge in daily communications with detainees, counsel and other visitors, and developing policies and procedures for the enforcement of sentences;

(iv) Witnesses and Victims Support Section. Planning and executing field operations to transport prosecution and defence witnesses to Arusha to provide testimony at court proceedings; operating safe houses in Arusha and Kigali for stays of witnesses; and providing protection and support services to witnesses while in the custody of the Tribunal as required, that is, security escort, travel documents and expenses, clothing, insurance, restitution of lost earnings, relocation, repatriation, accompanying support person, local

shelter and transport, replacement guards or farm help, 24-hour guard and case workers, and developing additional arrangements for relocation of witnesses outside Rwanda;

(v) General Legal Services and Chambers Support Sections

a. Assistance to the judges in the Chambers. Assisting the judges in the Chambers (Trials and Appeals) in the preparation of judicial documents involving decisions to motions filed by the parties, confirmation of indictments, warrants of arrest, orders for the extension of provisional arrest, orders of transfer (surrender) of persons detained on behalf of the Tribunal and judgements rendered and coordinating with Court Management Section to ensure appropriate support services from the Registry, including translation of documents. The average number of documents prepared for the judges is three per week;

b. Legal research. Preparation of legal briefs or memoranda to the judges and providing legal counsel to the Registrar;

c. Legal agreements. Handling issues arising out of the host country agreement, developing strategies for building relations with third countries or international organizations and formulating agreements to ensure equitable and effective measures in respect of reimbursement, construction and operation of the United Nations Detention Facilities;

d. Parliamentary documentation. Drafting the annual report of the President to the Secretary-General and the General Assembly, the Yearbook and other publications.

(vi) Operation of the Legal Library of the Tribunal at Arusha and Kigali. Providing the lawyers, judges, legal officers and staff of the Tribunal with the documentation and information they require in accomplishing their duties. The Library is also responsible for developing and implementing the Tribunal's documentation and information policy, devising a policy regarding the acquisition of books and periodical holdings, preparing and disseminating documentary materials (bibliographies, compilation of documents, CD-ROMs, etc.).

(b) Administrative support services

(i) United Nations Clinic

a. Providing medical assistance to staff in events of emergency, including provision of medical evacuation, administering medical examinations and determining medical clearances for international and locally recruited staff and assisting in evaluating the level of medical providers at Arusha to determine appropriate practitioner when referring staff for medical care;

b. Providing the Medical Officer to the United Nations Detention Facilities for administering medical examinations on entry to detainees, determining appropriate level of medical care in respect of ill detainees, developing maintenance programmes, including the administration of medicines, arranging for provision of emergency care, hospital care or surgical intervention by most suitable provider;

(ii) Budget Unit

a. Formulating and preparing annual programme budget, monitoring budget implementation and analysing variances;

b. Undertaking budget administration by maintaining updated panel of certifying officers, maintaining staffing table and issuing internal allotments;

c. Assisting substantive units in preparing cost plans and presentations to donors for extrabudgetary contributions, follow up on developments and evaluating voluntary fund resources and proposals for programming;

(iii) Personnel services

a. Recruitment, placement and promotion of staff in the Professional category and above, up to the D-1 level, and servicing of the local appointment and promotion bodies;

b. Development of staff through training to provide induction orientation courses to new staff, language courses, computer literacy training, as well as specialized training seminars for the development of management and professional skills and other supporting specialized occupational groups, such as investigators, security officers and communications;

c. On a continuing basis, recruitment of local personnel and provision of other personnel services to staff of the Tribunal;

d. Staff servicing, including improved delivery of entitlements and benefits;

(iv) Financial services

a. Approval of obligations, disbursements to vendors and settlement of staff claims;

b. Operation of a finance and accounting system;

(v) General services

a. Providing services in the areas of travel, shipments in connection with appointment and repatriation of staff, issuance and extension of visas and laissez-passers, inventory and property management, procurement, transport, buildings management, communications and information technology/management information systems;

b. Supporting changes in the focus of communications and information technology to support automation of court records management and procurement, maintenance of Web site, dedicated server and new applications for witness protection; enhancements to delivery systems of electric power, telephone service and facsimile machines to users; enhancement of satellite communications set-up, going from point to point, operation of audio-visual capability at the three courtrooms;

c. Projects envisaged include further structural enhancements to the Kilimanjaro wing of the Arusha International Conference Centre to accommodate overnight holding cells and modified entrance arrangements; continued expansion and enhancement to the premises of the United Nations Detention Facilities;

(vi) Security services

a. Enhancing security for the premises and property of the Tribunal at two duty stations, which will be expanded during 2000 to include more checkpoints and the introduction of closed-circuit television;

b. Providing field mission escorts and security;

c. Enhancement of the security of detainees with provision of hard-body vehicles, overnight holding cells to reduce the frequency of convoys between United Nations Detention Facilities and headquarters, particularly when anticipating transportation of larger numbers of detainees to the courtrooms;

d. Continued development of detention cadre of security staff for assignment to United Nations Detention Facilities;

(vii) Language and conference services (workload indicators appear in annex VII.C).

a. Providing services in Kinyarwanda in the following situations: sequential interpretation of witnesses testimony at courtroom proceedings, transcription and translation of original evidence relating to tapes and documents gathered by investigators;

b. Providing English and French simultaneous interpretation, enhancing courtroom techniques among staff, providing translation of court records and parliamentary documentation into English and French;

c. Introducing, subject to recruitment of language staff, simultaneous interpretation in Kinyarwanda at court proceedings.

2. Resource requirements

Posts

47. The estimated requirements of $37,090,100 would provide for the continuation of 582 temporary posts and reflect a resource growth of $5,029,700 net, representing the combined effects of the application of new standard costs ($3,333,300), provision for 53 new temporary posts ($1,657,000), the reclassification of one P-2 post to the P-3 level ($24,700) and redeployment of two Field Service and two General Service (Local level) posts from Kigali to Arusha ($14,700). The increase in posts for the Registry represents the need to strengthen the judicial, legal and administrative support (particularly for court management and chamber support). These resources would provide effective support to the Chambers and the Office of the Prosecutor in view of the anticipated increase in the number of trials as well as appeals in 2000. Additional staff resources are also required to strengthen the English and French court reporting capacity; to strengthen language services; and to organize and automate court records. Increased arrests, trials, appeals and witnesses would also require increased level of administrative support services. Accordingly, additional staff resources are requested to strengthen administrative support services, in such areas as communications, electronic data processing and information technology and security service. Details and justifications for the new posts proposed are provided in annex II to the present report. A summary of the proposed new posts by functional title follows:

Summary of new posts by functional title

	Professional category and above						*General Service and related categories*						
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	***Sub-total***	*PL*	*OL*	*FS*	*SS*	*SS/LL*	*LL*	***Sub-total***	**Total**
Registry														
Office of the Registrar														
Legal and project management officer				1		1								1
Protocol external relations officer (Kigali)				1		1								1
Administrative assistant								1					1	1
Secretary												1	1	1
Office of the Deputy Registrar														
Bilingual secretary								1					1	1
Chamber Support Section														
Senior legal adviser		1				1								1
General Legal Service Section														
Senior legal adviser		1				1								1
Secretary								1					1	1
Court Management														
Administrative assistant												1	1	1
Court Management Section (technical support)														
Supervisors of court reporters					2	2								2
Bilingual secretary								1					1	1
Archive Unit														
Records officer					1	1								1
Database assistant								1					1	1
Appeals Chamber Support (The Hague)														
Legal officer					1	1								1
Secretary								1					1	1
Witness and Victims Section (Arusha)														
Witness protection officer				1		1								1
Lawyers and Detention Facility Management Section														
Administrative/finance assistant												1	1	1
Legal Library and Reference Unit														
Bilingual secretary								1					1	1
Reference library assistant (Kigali)								1					1	1
Librarian					1	1								1
Reference and library assistant (Kigali)								1					1	1
Administrative Services Division														
United Nations Clinic in Arusha														
Head Nurse								1					1	1
Personnel Section (Arusha)														
Personnel assistant								1					1	1

	Professional category and above						*General Service and related categories*						
	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	***Sub-total***	*PL*	*OL*	*FS*	*SS*	*SS/LL*	*LL*	***Sub-total***	**Total**
Finance Section (Arusha)														
Finance assistant (General Accounts)												1	1	1
Finance assistant (Payment Unit)								1					1	1
Finance assistant (Payroll Unit)												1	1	1
Finance assistant (Cashiers Unit)												1	1	1
General Service Section														
Communications and Electronic Data-processing Unit														
Sound and Graphic Technicians									1				1	1
Cameramen									1				1	1
Video mixer/editor									1				1	1
LAN administrator								1					1	1
Assistant programmer								1					1	1
Helpdesk supervisor								1					1	1
Electronic data-processing assistant								1					1	1
Software trainer								1					1	1
Helpdesk assistants												2	2	2
Security Service (Arusha)														
Social affairs officer (UNDF)					1	1								1
Nurse (UNDF)												1	1	1
Transportation section														
Supervisor									1				1	1
Mechanic/auto electrician												2	2	2
Language and Conference Service														
Bilingual secretaries (Kinyarawanda)								2					2	2
Bilingual secretaries (English/French)								2					2	2
Transportation/interpretation (The Hague)														
Translator/interpreter				1		1								1
Administrative Services Section (Kigali)														
Bilingual secretary								1					1	1
Building management assistant												1	1	1
Mechanics												2	2	2
Software trainer								1					1	1
Deputy Chief of Security					1	1								1
Total proposed new temporary posts	**2**		**4**	**7**	**13**		**22**	**4**				**14**	**40**	**53**

Other staff costs

48. A provision in the amount of $2,067,200, reflecting an increase of $267,200, is proposed to cover the following requirements:

(a) General temporary assistance ($1,767,200) includes provisions for language staff with skills in Kinyarwanda, locally recruited staff for ad hoc buildings management projects and transport personnel as and when needed, to cover unforeseen requirements or peak workload periods, as well as to provide for replacement of staff on annual, sick or maternity leave;

(b) Overtime ($300,000) is requested at the maintenance level to cover extended hours during peak workload periods.

Consultants and experts

49. The estimate of $203,200 requested under this heading relates to the provision of fees for 15 out of 30 expert witnesses for the defence ($105,000); travel and subsistence for the 30 expert witnesses $98,200. Based on the past experience, only half of the defence expert witnesses have requested payment of a fee for their participation. It is considered more appropriate to reflect resources related to expert witnesses under this object of expenditure, rather than under contractual services and travel, as was done in the past.

Travel

50. Resources in the amount of $600,900 are requested for:

(a) Travel of the Registry staff ($252,300) to Kigali, The Hague, New York, within Africa and to other countries for consultations with government officials, to arrange for transfer of detainees, to escort witnesses and to attend United Nations and common system meetings;

(b) Travel and allowances of witnesses for both the prosecution and the defence, other than expert witnesses for the defence ($330,200). It is anticipated that 210 witnesses, 95 of whom are from Rwanda, will travel to Arusha in 2000 to give testimony at trials hearings;

(c) Travel of members of the Office of Internal Oversight Services in connection with audit of the Tribunal at Arusha and Kigali is estimated at $18,400.

Contractual services

51. An amount of $7,771,800, including an increase of $1,443,000, relating mainly to anticipated increase of defence counsels, is requested for contractual services, consisting of the following:

(a) Defence counsel ($6,295,800). Counsel is assigned by the Registrar to any accused unable to provide his/her own legal representation (requirements of indigence as defined in article 4 of the Directive). There are presently 37 lead counsels representing the defendants, and all defendants have also selected co-counsel. In addition, all defendants also have investigators or assistants associated with defence teams. It is expected that the joinder trials will result in the increase of the number of defence counsels per trial. Estimated provision of $4,907,000 includes fees for defence counsel in respect of all the detainees, provision for co-counsel, investigators and assistants, travel expenses and subsistence allowance for defence teams in connection with court proceedings, initial appearances, motions, status conferences and trials ($879,900); and travel expenses and subsistence allowance in respect of defence investigators ($508,900);

(b) External printing ($56,500), including an increase of $16,500 based on the trend of expenditures, is requested for general printing requirements of the Tribunal, including administrative forms, public information materials and newsletters and binding of judgements, most of which is performed at the United Nations Office at Nairobi;

(c) Contractual security services ($701,100). Under an agreement with the Government of the United Republic of Tanzania, the Tribunal is to provide the meals and incidentals to those contractual security officers (i.e. police and prison officers) who are engaged to supplement the Tribunal's regular security contingent at the Arusha International Conference Centre, the United Nations Detention Facilities and the judges' residences, those whose support is required in the transfer of prisoners between the detention facilities and Tribunal headquarters, and those providing support at safe houses ($604,700). A provision of $96,400 is also made for the contract with a local security company in Kigali to supplement the staff strength of the Security Unit at Kigali;

(d) Medical consultants ($122,000), at the maintenance level, relate to doctors' fees and lab fees in respect of services provided to detainees at the United Nations Detention Facilities on a per-patient basis when assigned by the Medical Officer. Seriously ill detainees often require extensive medical treatment and lab procedures, which often require referral to Nairobi for proper testing. The average cost is $1,000 per month; the requested amount reflects the requirements in respect of six detainees who have serious medical conditions ($72,000), plus the provision for catastrophic cases ($50,000), for possible surgical intervention abroad;

(e) An external audit fee of $47,500 at the maintenance level;

(f) An amount of $90,700 for auto insurance and contractual services in connection with serious vehicle repairs owing to road accidents or other unforeseen events;

(g) A provision of $44,000, at the maintenance level, for the cleaning and laundry of security officer uniforms, driver uniforms and clothes issued at the United Nations Detention Facilities;

(h) A provision of $76,300 for the annual licence fee for the use by the Tribunal of the Sun accounting software;

(i) An amount of $337,900 for training of staff, specifically in courtroom interpretation techniques, legal terminology for language staff, management training for Tribunal staff, information technology, operation and maintenance of communications facilities and specialized security and detention training. The provision also includes the cost of training staff of the Tribunal for three months in the operation of the courtroom audio-visual system which has been installed ($149,000).

Hospitality

52. A provision of $4,000 (maintenance level) is requested for the official hospitality and functions in connection with the plenary sessions, high-level visitors to the Tribunal and other work of the Tribunal.

General operating expenses

53. The resource requirements of $5,475,900, including an increase of $1,303,600, relating mainly to rental of additional space, aircraft operation and prison improvements, would cover the following:

(a) Provisions of $1,443,200 under rental and maintenance of premises are requested for the following:

(i) Resources in the amount of $1,219,800 would provide for the rental of: (1) premises at the Arusha International Conference Centre, including space in the Kilimanjaro Wing, of approximately 8,000 square metres at $4.50 per square metre per month ($432,000) (the management of the Conference Centre has served notice to the Tribunal of the increase in rental charges to $10.00 per square metre per month with effect from 1 November 1999, but the Tribunal has brought this matter to the host Government authorities concerned with the view to requesting a freeze on the rental at the current rate hence no increased provision is requested here); (2) the Equator Hotel at a central location near the Conference Centre to provide additional space for staff not directly involved in trial hearings up to the end of July 2000 ($128,000); (3) replacement space measuring 2,500 square metres at an off-site location at $11.00 per square metre per month for additional offices and warehouse facilities for the second half of 2000 ($165,000); this would replace the space to be relinquished on the Equator Hotel; (4) a gasoline station ($6,000); (5) a vehicle workshop and supply parts store in Arusha ($6,000) (see annex VIII (b)); (6) four safe houses ($82,800); and (7) offices at the Amahoro building and Communications Compound in Kigali ($400,000);

(ii) A provision of $223,400 is requested under miscellaneous maintenance services to cover the cost of general maintenance of the facilities at Arusha and Kigali, comprising three offices buildings, the three courtrooms, the commun cations compound at Kigali, four safe houses, the detention facilities, auto-workshops and parking areas; and for elevator operation and maintenance;

(b) Resources amounting to $473,000 are requested for both Arusha and Kigali for electricity and water ($186,000) and diesel fuel for the generators at the Arusha International Conference Centre, the United Nations Detention Facility and the Kigali offices ($287,000);

(c) A provision of $1,806,000 is requested for communications requirements. Owing to the location of the Tribunal headquarters, an effective and safe communications infrastructure is essential for the Tribunal staff at different locations: pouch services; an enhanced satellite communications service including the Internet; additional telephone/fax lines to distribute incoming documents on urgent and confidential matters more quickly and safely; and for connecting an additional number of off-site locations to the central system. Details are indicated below:

(i) Pouch and courier services ($60,000);

(ii) International mail ($5,000);

(iii) Rental of space segment on Intelsat for communications link ($653,000);

(iv) Official facsimile and telephone calls, including telephone installations, cellular telephones, local messaging and satellite access ($572,000);

(v) Various frequency rentals and circuits ($162,000);

(vi) Official facsimile and telephone toll charges on Inmarsat ($150,000);

(vii) Internet service at Arusha and Kigali ($108,000);

(viii) Lexis-Nexis subscription ($96,000);

(d) A provision in the amount of $283,700 is requested for the protection and support of witnesses, including expenses relating to security escort for witnesses travelling from outside Rwanda, witness support assistants for defence witnesses and relocation costs, among others. The requested amount is based on an estimate of 210 witnesses, 95 of whom are expected from Rwanda. As regards requirements in respect of the long-term relocation

of some witnesses, the experience so far shows that 14 per cent of the witnesses originating in Rwanda request assistance in relocating;

(e) Resources in the amount of $150,000 is requested to cover the cost of missions to transfer detainees to the United Nations Detention Facility following arrests of suspects/indictees. The costs reflect the requirement of leasing one aircraft for six days. The missions are flown in fixed-wing aircraft, either leased specifically for the purpose, or in extended contract hours in the United Nations aircraft;

(f) A provision of $690,000 is requested for the hire of a Beechcraft B 200 at a fixed rate of $55,500 for 50 hours flying time per month ($666,000); landing fees ($18,000) and ground handling ($6,000). The rental of a Beechcraft is an essential transportation requirement for fulfilling the Tribunal's mandated operations. The need for this aircraft had been recognized from inception as the only means of facilitating travel of trial teams, investigators, pouches and equipment between Arusha and Kigali and for transporting suspected people responsible for the genocide from neighbouring and other African countries where they are tracked and apprehended to Arusha. The Beechcraft is also used to ferry witnesses and protected witnesses between Kigali and Arusha. The funding for this aircraft was made possible through voluntary contributions from inception until the end of 1999;

(g) Provision in the amount of $250,000 is requested to cover costs relating to the enforcement of sentences. The Tribunal has embarked on a diplomatic campaign aimed at securing the cooperation of African States in the enforcement of sentences. While a number of countries have responded positively, Republic of Mali and Republic of Benin, some have indicated need for assistance for upgrading the conditions of existing prisons and detention facilities to international standards. Although it is difficult to determine the number of sentences that would be enforced during 2000, and the level of assistance that may be required by cooperating Governments, a provision for this purpose is requested;

(h) An amount of $380,000 is requested under miscellaneous services to provide for bank charges ($150,000) for maintenance of the Tribunal's bank accounts, general insurance ($30,000), the extra freight charges for imported equipment and the services of a freight forwarder ($175,000) to effect clearance, international freight movement and storage and ramp operation, in particular, for cargo delivered by sea to Dar es Salaam or Mombasa. An amount of $25,000 is requested to provide for the rental of forklift and cost of advertisements for vacancy announcements, notification of procurement bids and notice of sales.

Supplies and materials

54. Resources in the amount of $1,437,200 would provide for stationery and electronic data-processing supplies ($450,000); spare parts and supplies for office and other equipment ($40,000); security and safety supplies, including uniforms ($70,000); audio-video supplies, film and film processing ($40,000); periodicals and library books ($125,000); clothing for detainees and witnesses ($30,000); medical supplies ($50,000); food and ration supplies for detainees ($150,000); and petrol, oils and lubricants for motor vehicles ($482,200).

Furniture and equipment

55. Resources in the amount of $2,624,700, including a net increase of $109,700 relating primarily to the proposed acquisition of audio-visual equipment for one courtroom, are requested to provide for the following:

(a) Office furniture and fixtures: $85,200. The provision relates to office furniture for the additional personnel at both Arusha and Kigali;

(b) Acquisition of new office automation equipment: $427,500. These include desktop computers ($75,000), laptops ($35,000), printers ($40,500), software acquisition/licensing ($123,000), network maintenance equipment and accessories ($110,800) and specialized hardware, such as scanners and storage arrays ($43,200) to service the larger number of staff expected to be recruited in 2000;

(c) Acquisition of communications equipment and spare parts: $525,000. These include hand-held very high-frequency (VHF) radios for additional staff ($30,000), a satellite multiplier to upgrade from the current system of point to point dedicated capacity to Demand Assigned Multiple Access (DAMA) for variable transponder usage ($260,000), rural telephone links for additional off-site locations and judges' residences ($100,000), telephones, internal transmitter/headphones and mobile phones ($38,000); infrared and transmission and communications spare parts and equipment ($97,000);

(d) Provision of $400,000 is requested for the audio-visual equipment in the first courtroom, so that it has the same equipment as the other two reconstructed courtrooms;

(e) Transport equipment: $730,000. Replacement is needed for: six heavy sedan vehicles used by the judges and senior officials of the Tribunal; one used by the appeal judges and other VIPs visiting the Tribunal; 19 four-wheel-drive vehicles, 12 minibuses and two pick-ups. Provision is also made for the purchase of a new ambulance for the medical clinic in Arusha for medical emergency situations;

(f) Acquisition of vehicle spare parts for Kigali and Arusha: $77,500;

(g) Other office equipment: $250,000. Provisions relate to photocopiers, facsimile machines, dictaphones, water-coolers and shredders, for both Arusha and Kigali;

(h) Security and safety equipment: $129,500. Provisions relate to weapons, identification equipment, ammunitions and surveillance equipment.

Construction, alteration, improvements and major maintenance

56. A total provision of $956,000 is requested under this heading for the following purposes:

(a) An estimated requirement of $765,000 for additions, improvements or alterations necessary to adapt the additional office space expected from the Arusha International Conference Centre to the requirements of the Tribunal as well as the construction of PX facilities, warehouse and workshops ($429,000), and to expand the office space at the Amahoro compound with additional prefabricated accommodation for new staff in Kigali, as well as to renovate and upgrade existing facilities including building of observation towers in the communication compound in Kigali ($336,000);

(b) Provision of $191,000 for construction requirements at the United Nations Detention Facilities, including security lighting around the perimeter wall ($18,000), improvement of sanitation system ($50,000), recreation facilities (sports, library and cafeteria) for the detainees ($15,000); upgrading of existing facilities, including acquisition of kitchen equipment ($50,000) and provision of weather-haven tents for the Tanzanian police adjacent to the United Nations Detention Facilities ($58,000).

Grants and contributions

57. A provision in the amount of $140,000 is requested in respect of the Tribunal's contributions to the operating costs of the Field Security Office at Kigali established by the United Nations Security Coordinator ($80,000), and the United Nations clinic at the same duty station ($60,000), both of which are operated by the United Nations Development

Programme, the designated agency in Rwanda. The resources required represent the prorated cost based on the number of staff of the Tribunal at the duty station.

Staff assessment

58. Staff assessment costs and related income are estimated at $5,219,600.

III. Conclusion and recommendations

59. On the basis of the proposals detailed in the preceding paragraphs, it is estimated that resources in the amount of $79,753,900 net will be required for the operation of the International Criminal Tribunal for Rwanda for the period from 1 January to 31 December 2000. An additional amount of $8,065,500 will be required for staff assessment, to be offset by income from staff assessment of the same amount.

60. In 1998, the Tribunal recorded an over-expenditure of $2,212,600 gross ($2,386,600 net), which was reported in the budget performance report for 1998. According to the latest forecast of expenditures based on data as at 30 June 1999, it is expected that an amount of approximately $2,000,000 will be reported as unencumbered at the end of 1999 after absorption of the over-expenditure recorded as at the end of 1998. Should the Member States wish to take this into account for financing of the activities of the Tribunal for 2000, the amount of $2,000,000 gross ($1,816,000 net) may be deducted from the estimated resource requirements of $87,819,400 gross ($75,753,900 net). The calculations for financing the Tribunal in 2000 are shown in annex IX.

61. By its resolution 53/213 of 18 December 1998, the General Assembly decided to assess 50 per cent of the total amount of the resource requirements of the Tribunal for 1999 at the rates applicable to the regular budget and the balance at the assessment rates applicable for financing peacekeeping operations. The apportionment of the proposed amount of $87,819,400 gross ($79,753,900) net would be as follows:

(a) The amount of $42,909,700 gross ($38,969,000 net) to be apportioned among Member States in accordance with the scale of assessments applicable to the regular budget of the United Nations for 2000;

(b) The sum of $42,909,700 gross ($38,969,000 net), to be apportioned among Member States in accordance with the scale of assessments applicable to peacekeeping operations for 2000.

62. It may be noted that these budget proposals, if calculated on a full-cost basis (i.e. using 10 per cent and 5 per cent vacancy factors), would require an additional provision of $2,956,700 gross ($2,590,000 net) in the next financial year. On this basis, a full-cost budget for the Tribunal, using the proposed 2000 staffing table, would amount to $90,776,100 gross ($82,343,900 net).

Annex I

Budgetary assumptions

1. The proposed budget estimates assume United Nations operational rates of exchange of TSh 696.47:US$ 1 and RF 329.95:US$ 1. The post adjustment multipliers have been projected at 26.9 for the United Republic of Tanzania, 24.3 for Rwanda and 20.9 for The Hague.

2. The overall budgetary estimates of expenditure for the assessed budget are prepared on the basis of gross salary scales. However, the individual submissions by main organizational units of the budget reflect net salary scales (i.e., gross salary less the applicable staff assessment), which allows budgetary comparability with other organizations of the United Nations system. In order to reflect gross expenditure levels, the difference between gross and net emoluments, staff assessment, is shown as a separate item in all expenditure tables. The offset amount is shown under the income section of the budget.

3. With regard to the vacancy rate for 2000, based on the actual vacancy rates for the first eight months of 1999, which averaged 38 per cent for the Professional category and above and 23 per cent for the General Service and related categories, vacancy rates of 19 per cent for the Professional category and above and 13 per cent for staff in the General Service category are proposed for continuing posts, while a rate of 60 per cent and 50 per cent for staff in the Professional and General Service categories, respectively, are proposed for new posts for 2000. These rates are used for the purpose of estimating the budget for 2000 as realistically as possible, based on the vacancy rates experienced during 1999. These could be adjusted should progress in recruitment during the course of 2000 mean that a lower level of vacancy is achieved. In such an event, revised resource requirements would be presented to the General Assembly at its fifty-fifth session.

4. Throughout the report, with regard to support posts in Arusha and Kigali, a differentiation is made between those with international service conditions (General Service (Principal level) and General Service (Other level) categories) and those for which local conditions of service would apply (Local level).

Annex II

Requests and justifications for new posts

A. Introduction

1. Having completed four years of operation since its inception in 1995, and through the experience gained, the Tribunal is in a better position to assess the human resources requirements for accomplishing its mandate in 2000, at the three locations of Arusha, Kigali and The Hague.

2. The Tribunal expects that certain operational developments in 1999 will significantly influence the staffing needs for 2000, including the continued operation of the three Trial Chambers, the installation of audio-visual equipment in two of the three courtrooms, the anticipated joinder of trial cases, and the increased workload for the Security, Language, Court Management, Chambers, Communications/Electronic Data Processing, and General Services Sections.

3. The Tribunal continues to have a unique organizational structure, comprising the Trial Chambers and the Registry in Arusha, the Appeals Chamber in The Hague, the Prosecutor's Offices in The Hague and Kigali, and its administrative support for payroll purposes at Headquarters. Furthermore, owing to the problems in acquiring additional space from the host Government at the Arusha International Conference Centre, it is probable that additional office space would have to be acquired at another location for the increasing number of staff. The Tribunal's varied locations makes it difficult to provide for the consolidation of services.

4. As a result of the foregoing, in 1999, the Tribunal was obliged to sustain many of its operational requirements through the temporary redeployment of posts within its authorized staffing level, and the use of general temporary assistance funds. This was particularly evident in the Division of Administration, which was called upon to provide administrative support through the temporary redeployment of posts to areas requiring the most urgent attention. In order to rectify this situation, additional resources are proposed.

5. Similarly, it is foreseen that funding of posts from the extrabudgetary resources will be discontinued in 2000. Despite continuous efforts to solicit voluntary contributions from potential donors, cash contributions to the Trust Fund have been minimal.

6. The Tribunal is resolute in giving priority to the employment of local personnel to fill vacant posts for which they are qualified but, owing to the lack of expertise within the local market in the fields of court reporting, information technology, and United Nations administrative support (bilingual staff, personnel, finance, procurement and travel assistants), the Tribunal will continue to recruit international General Service staff in 2000.

B. Chambers

7. Under the current structure, the support staff of the Chambers, consisting of legal officers, associate legal officers and bilingual secretaries, are reflected in the Chambers Support and General Legal Services Sections of the Registry. The details of the additional posts requested in 2000 to assist the Chambers are included in section D of the present annex (Registry).

C. Office of the Prosecutor

8. The Office of the Prosecutor is the organ of the Tribunal responsible for investigating and prosecuting persons responsible for crimes defined in articles 2, 3 and 4 of the statute.

9. With offices in The Hague, Kigali and Arusha, the Office of the Prosecutor is structured to reflect two principal activities, namely, conducting investigations and prosecutions. The Evidence and Information Support Unit supports the two organizational units: Prosecution Division and Investigations Division.

Office of the Deputy Prosecutor

10. The Deputy Prosecutor has overall responsibility for the management of the Office of the Prosecutor in Kigali. He is also the highest-ranking official of the Tribunal in Kigali. The current staff complement in the Office of the Deputy Prosecutor includes one Deputy Prosecutor (D-2); one Legal Adviser (P-4); and two General Service (Other level) (1 administrative assistant, 1 bilingual secretary).

New post: 1 P-3

11. The establishment of one new P-3 post for the functions of legal archivist in Kigali is proposed.

12. The number of judicial instruments and court documents filed in ongoing cases has continuously increased. The incumbent of the proposed post is required for the development and maintenance of the records management and archives programme of the Prosecutor's Office, and will be responsible for processing the Tribunal's records, and for assisting all its staff with their information needs.

Prosecution Division

13. The Prosecution Division is responsible for all the legal work carried out by the Office. This includes the drafting of indictments, appearing before judges for confirmation proceedings, prosecuting the accused before Trial Chambers, attending status conferences before Trial Chambers, identifying additional evidence for trials and appeals, conducting searches for relevant material to be disclosed to the defence, editing materials prior to disclosure if necessary, reviewing material and evidence for the purpose of protecting witnesses, preparing preliminary motions, reviewing and amending indictments and preparing miscellaneous applications for orders from judges or Trial Chambers.

14. The Chief of the Division (D-1), supported by a secretary (General Service (Other level)), is responsible for the management and supervision of the Division, which comprises the following Sections: the Trial Section, composed of trial attorneys, and the Legal Advisory Section, supported by the Prosecution Legal Advisers Unit and the Investigations Legal Advisers Unit.

Prosecution Legal Advisers Unit

15. The Prosecution Legal Advisers are responsible for advice on the conduct of legal positions taken by the Prosecution, assisting with the final drafting of motions, responses to motions, legal briefs and reviewing indictments, and for undertaking legal research work on criminal and international law issues. The current staffing of the Unit includes three legal officers (1 P-4, 2 P-3).

New posts: 2 P-4, 2 P-3

16. With the increase in the number of trials and appeals, the current staffing level would be inadequate to meet the demands of the trial cases. In addition, the anticipated resolution of the joinder issue will result in larger trials with multiple defendants. These developments will increase the need for backup for the trial teams from the Prosecution Legal Advisers Unit.

17. In 1999, the trial teams have relied on the support of the legal advisers in the pre-trial motions, preparation of pre-trial legal briefs, preparation of legal dossiers on specified topics, general legal research and identification of potential expert witnesses. Two new posts for prosecution legal advisers (1 P-4, 1 P-3) are requested to support the increased requirements of the Unit.

18. One new P-3 legal adviser (litigation), to be located in Arusha, is also proposed to review and analyse all judicial documents filed in Tribunal cases, to carry out research involving international criminal law and national jurisdictions, coordinate periodic revision of the Prosecutor's Guidelines and to establish a database of the Prosecutor's positions on relevant legal and factual issues.

19. The increase in trials will result in a corresponding increase in appeals, both interlocutory and merit. Although the appeals posts in The Hague will focus on the post-judgement appeals, the number of interlocutory appeals is expected to increase significantly. It would not be practical to assume that all appeals work can be managed from The Hague without assistance from Kigali. In view of this, one new P-4 legal adviser (appeals) post is requested.

Investigations Division

20. The largest component of the Office of the Prosecutor is the Investigations Division, staffed by criminal investigators and analysts. There are nine investigation teams and three commanders at the P-5 level, each in charge of three teams.

Office of the Chief of Investigations

21. The Office of the Chief of Investigations is headed by a D-1, assisted by one bilingual secretary (General Service (Other level)).

New posts: 1 P-5, 1 P-4

22. In view of the anticipated increase in the level of investigation activities, it is proposed that a new post of senior analyst (P-4) be established in the Immediate Office of the Chief of Investigations. The senior analyst will coordinate the work of the investigations commanders and monitor the progress of investigations. He/she will also ensure the quality of work of the analysts and coordinate their needs in the conduct of their investigations.

Intelligence Tracking Team and Crime Scene Investigation

23. The Tracking Team was established in 1997 to develop leads for targets, handle sensitive sources of information, including informants, and to establish guidelines on the use of sensitive sources. The current staff complement consists of one Team Leader/Investigator (P-4), one financial reviewer (P-3), one Human Confidential Resources Coordinator (P-3), eleven investigators (P-3) and three Criminal Intelligence Analysts (P-2). The team is supported by three General Service (Other level) assistant investigators. The Crime Scene Unit comprises two posts at the P-3 level.

24. In order to provide effective supervision and leadership to the tracking operations of the Intelligence Tracking Team and crime scene investigations, following the restructuring of the Investigations Division, a new post of Operational Commander (P-5) is requested. The Operational Commander will: supervise the gathering and disposal of criminal intelligence; tracking persons; development, control, protection and relocation of confidential sources; and will maintain liaison with heads of national criminal intelligence services and the Head of Interpol.

D. Registry

Immediate Office of the Registrar

25. As Head of Office, the Registrar is responsible for providing overall executive direction and management to the Registry, for executing various legal functions in support of the Tribunal, as detailed in the Rules of Procedure and Evidence, and for ensuring that the Regulations and Rules of the United Nations are strictly observed in providing administrative services and support to all three organs of the Tribunal.

26. The Immediate Office of the Registrar includes the Registrar (Assistant Secretary-General); one Legal Adviser (P-4); one Special Assistant/Spokesman (P-4); one Gender Adviser (P-4); one Protocol Officer (P-3); one administrative assistant (General Service (Principal level)); two bilingual secretaries (General Service (Other level)) and one senior secretary (Local level).

New posts: 2 P-3, 1 General Service (Other level), 1 General Service (Local level)

27. In view of the increasing workload of the Office, an administrative assistant (General Service (Other level)) is proposed to provide administrative support for the operations of the Registrar's immediate office.

28. In view of the need to provide effective liaison with the host Government and to strengthen the public relations function of the Deputy Prosecutor, it is proposed that a new post of Protocol and External Relations Officer, to be stationed in Kigali, be established, to act as liaison between the Office of the Prosecutor and the Government and general public in Rwanda.

29. Efforts and activities pertaining to gender issues carried out by the Adviser on Gender Issues within the Office of the Registrar over the past two years have been directed at establishing, in cooperation with other United Nations agencies and international organizations, projects to assist witnesses and potential witnesses. Recent developments in the Preparatory Commission for the International Criminal Court have underscored the importance of this dimension of restitute justice by adopting a programme of assistance to victims. The judges of the International Tribunal for Rwanda have expressed strong interest in the work on gender-related issues. In order to build upon the efforts carried out thus far, it is proposed that the activities related to the work of the Adviser on Gender Issues within the Office of the Registrar be strengthened through the establishment of one new P-3 post of legal and project management officer.

30. This officer will focus on gender-sensitive issues in relation to assistance to victims and witnesses, including monitoring the implementation of the various projects to be carried out in the furtherance of gender issues and assistance to victims, including liaison with the non-governmental organizations and international partners through whom the projects will be executed, and preparation of legal guideline documents to assist victims and potential

witnesses to understand their legal rights and how to find their way through the complex processes of the Tribunal's operation. In addition, one new post is requested for a secretary (Local level) to assist the Adviser on Gender Issues and the legal and project management officer.

Immediate Office of the Deputy Registrar

31. The current staffing level of the Office comprises one Deputy Registrar (D-1), one legal officer (P-3) and one secretary (General Service (Local level)).

New post: 1 General Service (Other level); redeployed post: 1 General Service (Other level) from the Witness and Victims Support Section, Kigali

32. This office is directly responsible for the supervision of the Judicial and Legal Services Division, which includes the Chambers Support Section, the General Legal Services Section, the Court Management Section, the Lawyers and Detention Facilities Management Section and the Witness and Victims Support Section. The Division is expected to experience the impact of the increased number of trial cases resulting from the operation of three courtrooms. The need for additional administrative support is therefore imperative. The support of an administrative assistant and a bilingual secretary will allow the Deputy Registrar to concentrate on more substantive issues, while relying on her staff to assist in the efficient administration of all sections under her purview.

33. It is therefore proposed that one new General Service (Other level) bilingual secretary post be established and that one General Service (Other level) administrative assistant post be redeployed from the Witness and Victims Support Section, Kigali.

Chambers Support Section

34. In 2000, it is proposed that the General Legal Services and Chambers Support Section be restructured into two sections within the Office of the Deputy Registrar: Chambers Support Section and General Legal Services Section. This restructuring will reflect more clearly the distinction between those functions falling under the responsibility of the Chambers Support Section and those falling under the General Legal Services Section.

35. The Chambers Support Section's current staffing resources consist of one senior legal officer and Chief of Section (P-5); one legal documents officer (P-4) and one jurist-linguist (French-English) (P-4); two legal officers (P-3); two General Service (Other level) staff (one bilingual secretary, one bilingual typist); and one General Service (Local level) secretary.

36. In addition, the trial judges are supported by nine associate legal officers (P-2); one special assistant to the President (P-2) and nine General Service (Other level) bilingual secretaries.

New post: 1 P-5; reclassified post: 1 P-2 to P-3

37. The three ultra-modern courtrooms, equipped with state-of-the-art audio-visual systems, are fully operational. One new P-5 post is requested for a senior legal adviser who will assist the President and judges in the preparation of judgements, ensure the adequate level of juridical expertise and facilitate the efficient administration of the Section.

38. The post of senior legal adviser to assist the Chief, and supervise the overall work of the Section, is necessary for coordinating the legal research and writing efforts of the Section, including decisions and motions, and to maintain liaison with the judges, the Office

of the President, the Registry, the Defence Counsel and the Office of the Prosecutor on all matters relating to the Chambers and the legal requirements of the Office of the President. In addition, the incumbent would establish and maintain an up-to-date list of all motions received.

39. Currently, the President is assisted by a special assistant at the P-2 level. In view of the additional duties conferred on the President as a result of the increasing judicial activities, it is proposed that the post of the Special Assistant to the President be reclassified to the P-3 level. The functions of the post include assisting in the management of and liaison with the three Trial Chambers and the International Tribunal for Rwanda Appeals Chamber on matters of judicial administration; assisting the President with the assignment of cases to the three Trial Chambers; maintaining liaison with the three Chamber Coordinators on the judicial work of their respective Trial Chambers, with the Court Management Section on the scheduling of the court calendar, and with the Lawyers and Detention Facilities Management Section with regard to issues pertaining to Defence Counsel that are relevant to the judicial activities of the Trial Chambers.

Support to Appeals Chamber (The Hague)

40. The support provided in Arusha to the Appeals Chamber in The Hague primarily involves research and drafting, and the critical factor in assessing the efficiency of the Chamber is the quality of the decisions and judgements it renders. The current staffing for this purpose comprises one legal officer (P-4); one associate legal officer (P-2) and one General Service (Other level) bilingual secretary.

New posts: 1 P-2, 1 General Service (Other level)

41. The substantial increase in the work of the Trial Chambers and the Appeals Chamber affects the speed at which indicted individuals are brought to trial. The statute of the Tribunal requires that detained persons be given expeditious trials and, in order to ensure a speedy judicial procedure, additional legal support is necessary.

42. As a result of three active Trials Chambers, the workload of the Appeals Chamber has increased substantially. Bearing this in mind, it is proposed that one new P-2 associate legal officer post be established to support the staff resources assigned for assisting the appeals judges. It is also requested that one new General Service (Other level) post be established for a registry clerk to assist in the documentation and registration of appeals documents.

General Legal Services Section

43. The General Legal Services Section is intended to serve as an in-house legal counsel and to provide advice to the Registrar and management of the Tribunal on legal matters pertaining to the agreements between the Tribunal and host Governments and on international legal matters arising from relations between the Tribunal and third countries or international organizations, with regard to arrest and surrender of suspects or accused; and to assume responsibility for the substantive preparation of the plenary sessions of the judges and for the subsequent implementation of those decisions falling within the Registry's mandate. The Section provides legal advisory services on contractual agreements, including commercial agreements between the Tribunal and third parties, on cases of litigation between the Tribunal and third parties or claims brought against the Tribunal by host countries or third parties, and on internal challenges to decisions taken by management. It also serves the various administrative bodies, such as the Grievance Committee and disciplinary bodies.

The Section is also in charge of writing legal briefs and opinions on judicial matters that have an impact on the Registry's operations as per rule 33 (b) adopted by the last plenary of judges.

New posts: 1 P-5, 1 General Service (Other level)

44. The staffing of the Section currently comprises two legal officers (P-3) and two General Service (Other level) (1 bilingual secretary, 1 bilingual typist). In order to further strengthen the role of the Section in providing counsel on contractual issues, including commercial agreements between the Tribunal and other entities, and to advise on litigation cases involving the Tribunal brought by host countries or third parties, it is proposed that one new P-5 post for a senior level adviser/Chief of Section be established. In addition, one new post is requested for a bilingual secretary (General Service (Other level)) to perform secretarial duties and provide administrative support.

Court Management Section

45. The Section is responsible for providing the legal and technical servicing at the hearings or conferences of all three courtrooms and for maintaining central court records management system.

46. The Court Management Section is divided into two units: Judicial Proceedings (Court Management/Technical Support) Unit and Judicial Archives and Records Unit. The Office of the Chief of the Court Management Section is composed of one Chief of Section (P-5) and one bilingual secretary (General Service (Other level)).

New post: 1 General Service (Local level)

47. In view of the increasing number of trials and the need for more timely court management support services, it is proposed that one new General Service (Local level) administrative assistant post be established to strengthen the Section.

Judicial Proceedings (Court Management/Technical Support) Unit

48. The current staffing level of this Unit comprises four legal officers (2 P-4, 2 P-3); one courtroom officer (P-3); 24 court reporters (General Service (Other level)); and four courtroom assistants (General Service (Local level)).

New posts: 2 P-2, 1 General Service (Other level)

49. Court reporters play an important role in the work of the Tribunal. In order to enhance court reporting and to provide coordinated guidance and supervision to the court reporters, it is requested that two new P-2 posts be established for Supervisors of the English and French court reporters. The incumbents of these posts will coordinate and monitor the workload and quality of work produced, and establish relevant glossaries and technology in the working languages of the Tribunal.

50. Furthermore, in view of the increased workload as a result of the continuing appeals process, it is proposed that the P-4 legal officer in this Unit, who also acts as Deputy Chief of Section, be assisted in the administration of the Unit by the addition of a new post for a bilingual secretary (General Service (Other level)).

Judicial Archives Unit

51. The current level of staffing for this Unit comprises one Chief of Unit (P-3); one associate courtroom officer (P-2); one bilingual secretary (General Service (Other level));

one archives assistant (General Service (Other level)); and two records clerks (General Service (Local level)).

New posts: 1 P-2, 1 General Service (Other level)

52. The Office of Internal Oversight Services audit report of Information Technology Management at the Tribunal recommended improvements in information technology, automating court records and the recruitment of a records officer to organize and automate court records to facilitate timely reference within the legal community. In line with this recommendation and recognizing the need for organizing and automating court records, the establishment of a new P-2 post for a records officer in the Archives Unit is requested.

53. Furthermore, following an assessment of the needs of the Archives Unit, it is proposed that a new post of database assistant (General Service (Other level)) be created to provide the technical support required for the management of the new Teamwork Integration Facility system.

Witnesses and Victims Support Section, Arusha

54. The statutory activities of the Section as set out in various provisions of the Rules of Procedure and Evidence and the statute of the International Tribunal for Rwanda include, *inter alia*, recommendation of protective measures for victims and witnesses; response to the Trial Chamber upon consultation, in the determination of protective measures for victims and witnesses; requesting a judge or a Chamber to order appropriate measures for the privacy and protection of victims and witnesses; and provision of impartial services to both prosecution and defence witnesses.

55. The current level of staffing for the Section comprises one Chief of Section (P-4); one support services officer (P-2); seven General Service (Other level) posts (5 witness support assistants, 1 bilingual secretary, 1 administrative assistant); five Security Service officers; seven General Service (Local level) posts (4 cooks, 1 security officer, 2 cleaners).

New post: 1 P-3; redeployed posts: 2 General Service (Local level) from the Witness and Victims Support Section, Kigali

56. The concurrent operations of three Trial Chambers and the extensive task of ensuring assistance and protection to the witnesses in view of new arrests of accused persons and suspects transferred to the United Nations Detention Facility will require additional staffing. Furthermore, the new challenges facing the Section with regard to defence witnesses summoned to appear, but who reside illegally in the country without valid legal status, will necessitate additional staff resources to handle such issues.

57. The nature of the Section's activities demands a high degree of confidentiality and precautionary measures to avoid conflict of interest while dealing with both defence and prosecution witnesses, and care in dealing with witnesses and victims. Accordingly, it is necessary to reorganize the Section into two units, namely, the Prosecution Witness Support and Defence Witness Support Units.

58. In anticipation of the need to provide assistance to the increasing number of defence witnesses resulting from the third Trial Chamber's activities, a new P-3 post of witness protection officer is proposed. Furthermore, it is proposed that two security officers (General Service (Local level)) in Kigali be redeployed to Arusha in order to augment the anticipated workload.

Witness and Victims Support Section, Kigali

59. The current staffing of the Section comprises one protection officer (P-3); one witness support officer (P-2); three General Service (Other level) posts (2 witness support assistants, 1 administrative assistant); five Security Service posts; and eleven General Service (Local level) posts (7 witness support assistants, 1 housekeeper, 1 driver, 2 security officers).

Redeployed posts: 2 Security Service (LL) to the Witness and Victims Support Section, Arusha; 1 General Service (Other level) to the Office of the Deputy Registrar, Arusha; 1 General Service (Other level) to Electronic Data Processing/Management Information Systems, Kigali; and 1 Security Service to the United Nations Detention Facilities, Arusha

60. As it is anticipated that the bulk of the Section's activities in 2000 will be centred in Arusha, thereby reducing the workload in Kigali, it is proposed that two Security Officers (General Service (Local level)) be redeployed to the Witness and Victims Support Section in Arusha to augment its staffing resources. One Security Service officer post is proposed for deployment to the United Nations Detention Facilities, Arusha; one General Service (Other level) post is proposed for redeployment to the Office of the Deputy Registrar in Arusha for the carrying out of administrative functions; and one General Service (Other level) post is proposed for redeployment to the Electronic Data Processing/Management Information Systems in Kigali.

Lawyers and Detention Facilities Management Section

61. The Section provides the channel for communications with all defence attorneys, assigns counsel to indigent detainees and monitors the conditions of detention and ensures that appropriate recommendations for necessary changes are provided to the Registrar. The current staffing of the Section comprises: one Chief of Section (P-4); one legal officer (P-3); one legal assistant (General Service (Principal level); two administrative assistants (General Service (Other level)), and one secretary (General Service (Local level)).

New post: 1 General Service (Local level)

62. It is anticipated that, in 2000, the number of detainees will increase substantially, from the current 38 to approximately 50, and that the number of defence teams will increase proportionately. The two administrative assistants currently assigned to the Unit will require additional support to assist in preparing billings and financial reports, monitoring disbursements of defence counsel and calculating and processing defence counsel payments. It is therefore proposed that a new administrative financial assistant (Local level) post be established.

Legal Library and Reference Unit

63. The purpose of the Library is to assist and to make available to the lawyers the documentation and information they require to accomplish their duties. The Library is likewise responsible for developing and implementing the Tribunal's documentation and information policy, devising a policy regarding the acquisition of books and periodical holdings, and for preparing and disseminating documentary material.

64. The staff is divided between the main Library in Arusha and the branch services in Kigali, and comprises: one Chief of Unit (P-3); one assistant librarian (Kigali) (P-2); three library assistants (1 General Service (Other level), 2 General Service (Local level)).

New posts: 1 P-2, 2 General Service (Other level)

65. In order to continue to give quality service to the growing number of users, and to address the mass of information requiring indexing and cataloguing, the staff of the Library needs to be reinforced to better handle the document resources and to serve the staff members efficiently. As the International Tribunal for Rwanda library database is operational, the great percentage of the work required in 2000 would be that of book and documents acquisition, as well as the subsequent indexing and cataloguing of the new materials. While the Library's participation in the United Nations indexation network will allow users to access United Nations partner institutions, diplomatic missions and universities, this added technical capability will likewise require additional staff with the requisite expertise.

66. In view of the above, and in order to ensure timely availability of information and quality of service, it is requested that a new P-2 post for an information processing librarian, and a new post of bilingual secretary, be established for the Arusha Unit; and that a post for a reference library assistant (General Service (Other level)) be established for the Kigali Unit.

Division of Administration

67. The Chief of Administration is responsible for the management of the Division and the strategic planning and overall supervision of services and support to all the organs of the Tribunal. The staffing of the office comprises one Chief (D-1), one administrative officer (P-4), three General Service (Other level) (2 administrative assistants, 1 bilingual secretary), and one senior secretary (Local level). The two administrative assistants are posted at the Office of Human Resources Management at United Nations Headquarters.

United Nations Clinic at Arusha

68. The clinic, consisting of one Medical Officer (P-4) and two General Service (Local level) (1 nurse, 1 receptionist), assists staff in determining the proper provider of medical care, as well as identifying suitable pharmacies. The Medical Officer is authorized to approve medical clearances of successful candidates. He/she is likewise responsible for evaluating the health of detainees and determining the best medical provider for their health needs.

New post: 1 General Service (Other level)

69. The increase in the number of staff members of the International Tribunal for Rwanda will require that the Medical Officer be assisted by an internationally trained head nurse, who will provide support in the delivery of health care to staff members and their dependants, as well as delivery of primary nursing services. Accordingly, one new General Service (Other level) post for a nurse is requested.

Personnel Section, Arusha

70. The Personnel Section provides three distinct services, namely, recruitment, staff servicing and training. The substantial increase in both international and local staff members in 1999 will require additional personnel staff, not only to provide services to staff members to be recruited in 2000, but also to support the administration of the adjusted staff emoluments as a result of the change in the hardship classification of the Arusha duty station from B to C.

71. The Personnel Section is currently composed of one Chief of Section (P-5), three P-3 posts for one recruitment officer, one personnel officer, and one training officer; one General Service (Principal level) and four General Service (Other level) posts for personnel assistants, and four General Service (Local level) posts for clerical support.

New post: 1 General Service (Other level)

72. As a result of the need for additional personnel staff to support the recruitment and staff-servicing units of the Personnel Section in 1999, the Section was required to increase its own staff through redeployment of nine posts from other units, and through the use of general temporary assistance funds for four additional posts.

73. In view of this increased level of staff and the corresponding increase in staff services, one new General Service (Other level) personnel assistant post is required.

Finance Section, Arusha

74. The Finance Section is responsible for general accounts, processing local payroll, making payments to vendors and settling claims for staff.

75. The Section comprises one Chief of Finance (P-5), one General Accounts Unit Chief (P-4), one Chief of the Payments Unit (P-3), one Chief of the Payroll Unit (P-2), seven General Service (Other level) finance assistants and two General Service (Local level) staff.

New posts: 1 General Service (Other level), 3 General Service (Local level)

76. As a result of Arusha's hardship reclassification from B to C, and the growth in the number of staff, the Finance Section will need to augment its human resources.

77. In 1999, the Finance Section was obliged to supplement its staffing through the redeployment of four posts and the use of general temporary assistance funds for one post. It is proposed that one new finance assistant (General Service (Other level)) post established in the Payment Unit to provide additional support for processing vendors, invoices and reimbursement claims. It is also proposed that one new finance assistant (General Service (Local level)) post be established in each of the other three Units (Cashier, Payroll and General Accounts) to provide the additional support required in those areas.

General Services Section

78. The General Services Section provides services to the Tribunal in the areas of claims and property survey board, receipt and inspection of goods, property and inventory control, distribution of supplies, travel, shipping, visas, resident permits, air operations and the central registry. The Chief of the Section is at the P-5 level and there is one General Service (Local level) secretary.

Procurement Unit

79. The Procurement Unit is responsible for all the international and local purchasing in support of the Tribunal's activities, with the exception of local purchasing at Kigali.

80. The Procurement Unit is composed of one Chief of Unit (P-4), one contracts officer (P-3), one Procurement Officer (P-2), two General Service (Other level) procurement assistants and three General Service (Local level) posts.

Buildings Management Unit

81. The Buildings Management Unit is responsible for the general maintenance of the premises, including minor repairs, cleaning and accommodation of staff in appropriate work areas. The current staffing level the Unit includes 1 P-3 Chief of Section, 1 P-2 buildings management Officer and 22 General Service (Local level) posts (3 architects, 3 draftsmen, 2 electricians, 1 carpenter, 1 plumber, 1 mason, 6 buildings management/Administrative assistants, 3 clerks, 1 technician, 1 secretary). Though no additional posts are requested in 2000, it is proposed, however, that two Field Service posts be redeployed to the Buildings Management Unit from the Communications Unit, within the General Services Section.

Posts redeployed within the Section: 2 Field Service from the Communications Unit to the Buildings Management Unit

82. Two posts are proposed to be redeployed from the Communications Unit. The consolidation of all functions relating to building maintenance, including the proposed posts of electrician and generator mechanic to be redeployed, will enable the Buildings Management Unit to provide more efficient and reliable services.

Communications/Electronic Data Processing/Management Information Systems Unit

83. The Unit, divided into two sub-units, is responsible for providing satellite communications and information technology, emergency power generation and technical support to courtroom proceedings, as well as for plenary and other meetings.

84. The Communications Unit has an authorized staffing level comprising one Chief of Communications (P-4), one associate communications officer (P-2), thirteen Field Service posts (5 radio technicians, 1 operator, 3 audio-visual engineers, 1 mechanic, 1 electrician, 1 logistics assistant and 1 switching engineer); seven General Service (Local level) posts (1 Secretary, 3 switchboard operators, 3 sound technicians).

New posts: 3 Field Service redeployment within the Section: 2 Field Service to Buildings Management Unit, 1 Field Service to Other General Services

85. Three new posts (1 sound and graphics technician, 1 cameraman, 1 video mixer/editor) are required to operate the newly installed audio-visual equipment in the two Trial Chambers and the one proposed for installation in the remaining Trial Chamber in 2000.

86. As to the redeployment of the Field Service posts, one generator mechanic and one electrician are proposed for redeployment to the Buildings Management Unit from the Communications Unit, in order to consolidate and ensure efficient buildings management services. Furthermore, the post of the fax machine operator is proposed for redeployment to the Registry and Pouch Unit to strengthen the services of the latter Unit.

87. The Electronic Data Processing/Management Information Systems Unit is currently composed of one Chief of Unit (P-3), one program analyst (P-2), one associate Electronic Data Processing officer (P-2), three General Service (Other level) posts which include two Electronic Data Processing assistant programmer and one system support assistant and five General Service (Local level) posts (2 Electronic Data Processing assistants, 1 Local Area Network Administrator, 1 Help-desk Technician and 1 secretary).

New posts: 5 General Service (Other level); 2 General Service (Local level)

88. The demand for Electronic Data Processing/Management Information Systems support and services has grown appreciably owing to the Tribunal's increased staff. Implementation of the Year 2000 compatibility programme requires the development of new software to meet the operations of the Chambers, the Prosecution and the Registry. The replacement of equipment and software for all Tribunal users will require a huge amount of work. The present local area network (LAN) system needs to be enhanced and enlarged to a wide area network system connecting the two offices in the Equator Hotel and at the Arusha International Conference Centre, and their branches by means of communication links. The installation at all Tribunal sites of the hardware, network support and maintenance of all new and current systems will require additional staffing, and it is therefore requested that new posts be established for one LAN administrator (Other level), one assistant programmer (Other level), one Help-desk supervisor (Other level), one Electronic Data Processing assistant (Other level) and two Help-desk assistants (Local level). In addition one new post for a software trainer (Other level) is required to provide in-house computer training for the staff of the Tribunal.

Transport Unit

89. The Transport Unit forms an integral part the Division of Administration. The absence of reliable and secure public transportation systems at Arusha and Kigali necessitates the continued operation of a fleet of vehicles with drivers and vehicle maintenance/repair personnel. The Unit is composed of one Chief of Unit (P-3) and 37 General Service (Local level) posts (34 drivers, 1 transport assistant, 1 clerk/typist, 1 fuel-pump assistant).

New posts: 1 Field Service, 2 General Service (Local level)

90. It is estimated that 196 vehicles will be in operation in 2000, of which approximately 80 will be in Arusha. In order to ensure effective maintenance and roadworthiness of vehicles, establishment of a new post for a mechanic/spare parts supervisor is requested. The incumbent will be responsible for workshop supervision and spare parts management. In addition, two new posts for mechanics/auto electricians are requested for the workshop in Arusha.

Other General Services

91. This unit is responsible for the delivery of travel services, including air operations, travel of staff and consultants, visas and shipping, claims and Local Property Survey Board, the central Registry and pouch, property, control and inventory, receiving and inspections and internal reproduction. The current staffing level includes one Chief of Section (P-3), seven General Service (Other level) (1 shipping assistant, 1 Administrative assistant, 1 property and survey assistant, 1 travel assistant, 1 claims assistant, 1 registry assistant,1 air operations assistant); ten General Service (Local level) (2 messengers, 1 shipping assistant, 1 travel clerk, 1 receiving and inspection clerk, 1 reproduction clerk, 1 technician, two administrative clerks, and 1 Stores Clerk).

Redeployed post: 1 Field Service from the Communications Unit

92. As the function of fax operation lies with the Registry, it is proposed that one new post of fax/radio operator be redeployed from the Communications Unit to strengthen the operations of the Registry Unit and to provide 16 hours of fax services.

Security Services, Arusha

93. The main functions of the Security and Safety Section include the protection of staff members and detainees, protection of United Nations property, the international transfer of detainees, the local transfer of detainees to the court, safety of the courtrooms during trials, collection and analysis of information related to threat levels, the investigation of incidents involving personnel and property and the protection of the Tribunal VIPs.

94. The current strength of 100 staff in the Security Section includes one Chief of Section (P-5), one Commander of the Detention Facilities (P-3), one Deputy Security Chief (P-3) and 35 international and 53 Local level security officers; nine Local level posts (1 secretary, 2 administrative clerks, 2 cooks, 2 censor clerks, 2 watchmen. It should be noted that 12 officers are assigned to the United Nations Detention Facility, nine as close protection officers for the judges and one close protection officer for the Registrar.

New posts: 1 P-2, 1 General Service (Local level); redeployed post: 1 Security Service from the Witness and Victims Support Section, Kigali

95. The workload of the Security Section is expected to increase in 2000 as the number of detainees at the United Nations Detention Facility increases, thereby making it more difficult for Security Officers to monitor the welfare of each detainee. In view of this, a new P-2 post for a Social Affairs Officer is requested, in order to ensure proper supervision and monitoring the health and welfare of the detainees. It is also requested that a new post of nurse (Local level) be established at the Detention Facility, to assist the doctor in maintaining medical charts and dispensing medication.

Language and Conference Services Section, Arusha

96. The Language and Conference Services Section is primarily responsible for ensuring that the Tribunal is able to carry out its mandate in English and French, its working languages under article 31 of the statute, as well as in Kinyarwanda.

97. The current staffing level includes one Chief of Section (P-5), five revisers (P-4); five Translators/Interpreters (P-4); 31 Translator/Interpreters (P-3); one Documents Control Officer (P-2); eight General Service (Other level) support posts (4 bilingual secretaries, 1 proofreader, 3 documents control assistants). The challenge of the Section remains that of satisfactorily providing simultaneous and consecutive interpretation and translation services to the three Trial Chambers.

New posts: 1 P-3; 4 General Service (Other level)

98. It is expected that there will be a surge in the workload of the section to cope with the increased number of trials and appeals cases. In addition to interlocutory appeals, four judgements rendered to date have resulted in as many appeals. The additional staff requested will also ensure expeditious processing of material submitted and stricter quality control, so as to contribute to speedier trial and appeals proceedings.

99. Taking into account the needs for appeals proceedings, it is requested that one new P-3 Translator/ Interpreter (English /French) be established at The Hague to augment the language services with regard to the Tribunal's appeals and to supplement the language service provided by the International Tribunal for the former Yugoslavia, and to ensure that all matters relating to appeals are translated in a timely manner.

100. The ratio of translators/interpreters to the support staff is such that work done by the translators/interpreters cannot be processed expeditiously and effectively by a seriously

understaffed secretarial workforce. This critical shortage has delayed completion of tasks including decisions, judgements and appeals. In view of this, it is proposed to augment its current staffing resources with four new bilingual secretaries Kinyarwanda/English, Kinyarwanda/French; English/French.

Administrative Services Section, Kigali

101. It is expected that the delegation of authority to the administrative unit at Kigali will be implemented during 2000. This authority was designed to permit the Kigali administrative office to function semi-autonomously, thereby improving the delivery of services to the Office of the Prosecutor and the Witnesses and Victims Support Section.

102. The delay in the implementation of delegation of authority was attributed to two factors: (a) the need to recruit highly qualified supervisory staff; and (b) the installation of the Sun accounting system. As both of these issues have been properly addressed, the Finance, Personnel, Travel and Procurement Units are now authorized to pay assignment grants, process all claims, issue travel authorizations and purchase orders and to recruit for Local level positions within the authorized level of the financial commitment. Although there has been a delay in the installation of the Sun accounting system, it is anticipated that it will be fully operational by the end of 1999.

103. The functions of the various Kigali administrative units are comparable to those in Arusha, but are specifically intended to support the Office of the Prosecutor and the Witness and Victims Support Unit in Kigali.

104. The current authorized staffing of the Administrative Services is as follows:

(a) Office of the Deputy Chief of Administration: One Deputy Chief of Administration (P-5), one associate administrative officer (P-2) and one bilingual secretary (General Service (Other level)) borrowed from the Office of the Prosecutor;

(b) Personnel: One personnel officer (P-3), two personnel assistants (General Service (Principal and Other levels));

(c) Finance: One Finance Officer (P-3) and two finance assistants (General Service (Principal and Other levels));

(d) General Services: One registry assistant (General Services (Principal level)), one technician (General Service (Other level)) and one technician (General Service (Local level));

(e) Procurement: One procurement clerk (Local level) supervised by the associate administrative officer in the Office of the Deputy Chief of Administration;

(f) Property Control and Inventory/Receiving and Inspection: One Assistant, General Services (Other level) and one clerk (Local level);

(g) Buildings Management: One associate buildings management Officer (P-2) and two General Service (Local level) (1 plumber, 1 carpenter);

(h) Travel and shipping: two General Service (Local level) clerks;

(i) Transport: 2 mechanics (Field Service), 16 General Service (Local level) posts (8 drivers, 2 clerks, 1 dispatcher, 1 electrician, 4 [illegible]chanics);

(j) Communications: Five Field Service posts (2 radio technicians, 1 telephone technician, 2 Radio operators). Seven General Service (Local level) posts (1 generator mechanic, 2 Electricians, 2 switchboard operators, 1 billing clerk, and 1 radio technician);

(k) Electronic Data Processing/Management Information Systems: One assistant programmer (P-2), two General Service (Other level) (1 software user support assistant, 1 program analyst, 1 General Service (Local level) Help-desk clerk);

(l) Security: 1 Chief of Security (P-4), 37 Security Officers and 1 administrative clerk (Local level);

(m) Language: 4 Translators/Interpreters/Revisers (P-4), 7 Translators/Interpreters (P-3), 2 Translators/Interpreters (French/English) (P-2), 13 Kinyarwanda Translators/English/French (P-2), 1 associate coordinator (P-2), 3 bilingual secretaries (General Service (Other level)) and 8 Interpreters/Translators (General Service (Local level)).

105. In line with the need for strengthening the Kigali administrative services, owing to the increased responsibilities as a result of the delegation of authority, the following is proposed:

New posts: 1 P-2, 2 General Service (Other level), 3 General Service (Local level)

(a) Office of the Deputy Chief of Administration: One new bilingual secretary (General Service (Other level) post is requested to strengthen the support provided by the Office to the Chief of Administration;

(b) Building Management Services: One new General Service (Local level) post, buildings management assistant, is requested in view of the increasing number of staff in the Office of the Prosecutor, as well as the need to repair and maintain the current office space in Kigali;

(c) Transport: Two new posts for mechanics (General Service (Local level)) are requested. The increasing number of investigative personnel and the resultant increase in the fleet of vehicles will require additional staff resources in the areas of repair and maintenance of vehicles;

(d) Electronic Data Processing/Management Information Systems: One new General Service (Other level) post for a software trainer is requested to strengthen capacity of staff members in software use. Additionally, one post will be redeployed from the Witness and Victims Support Section for the position of LAN assistant;

(e) Security: One new P-2 post is requested, so that the post of Deputy Chief can be established. The position is intended to support the Chief of Security in Kigali and to head the Section during the absence of the Chief.

Annex III

Monthly incumbency report, 1999

International Tribunal for Rwanda

	Authorized staffing	*31 December 1998*	*Actual staff on board (Jan-Aug)*							
			Jan	*Feb*	*Mar*	*Apr*	*May*	*June*	*July*	*Aug*
ASG	1	1	1	1	1	1	1	1	1	1
D-2	1	1	1	1	1	1	1	1	1	1
D-1	4	1	2	2	2	3	4	4	4	4
P-5	21	13	13	16	16	18	17	17	17	17
P-4	61	43	42	45	47	46	44	44	47	50
P-3	127	61	65	68	76	78	80	80	81	85
P-2	92	50	45	45	42	43	43	45	47	55
Subtotal	**307**	**170**	**169**	**178**	**185**	**190**	**190**	**192**	**198**	**213**
Vacancy rate			45.0	42.0	39.7	38.1	38.1	37.5	35.5	30.6
General Service and related categories										
GS/PL	6	4	4	4	4	5	5	5	5	4
GS/OL	133	79	79	84	87	94	96	100	108	109
Field Service	20	14	14	14	14	14	14	14	14	14
Security Service	82	56	54	56	56	55	55	54	55	57
Local level	224	151	181	182	184	189	190	188	196	195
Subtotal	**465**	**304**	**332**	**340**	**345**	**357**	**360**	**361**	**378**	**379**
Vacancy rate			28.6	26.9	25.8	23.2	22.6	22.4	18.7	18.5
Total	772	**474**	**501**	**518**	**530**	**547**	**550**	**553**	**576**	**592**
Vacancy rate			35.1	32.9	31.3	29.1	28.8	28.4	25.4	23.3

Office of the Prosecutor

	Authorized staffing	*31 December 1998*	*Actual staff on board*							
			Jan	*Feb*	*Mar*	*Apr*	*May*	*June*	*July*	*Aug*
ASG	0	0	0	0	0	0	0	0	0	0
D-2	1	1	1	1	1	1	1	1	1	1
D-1	2	0	0	0	0	1	2	2	2	2
P-5	12	7	6	9	8	9	8	8	8	8
P-4	31	24	22	23	25	24	22	22	24	26
P-3	63	28	28	32	38	38	39	39	40	41
P-2	48	28	26	25	19	19	18	19	21	27
Subtotal	**157**	**88**	**83**	**90**	**91**	**92**	**90**	**91**	**96**	**105**
Vacancy rate			47.1	42.7	42.0	41.4	42.7	42.0	38.9	33.1
General Service and related categories										
GS/PL	0	0	0	0	0	0	0	0	0	0
GS/OL	33	16	15	15	15	15	16	15	16	17
Field Service	0	0	0	0	0	0	0	0	0	0
Security Service	0	0	0	0	0	0	0	0	0	0
Security (LL)	0	0	0	0	0	0	0	0	0	0
Subtotal	**33**	**16**	**15**	**15**	**15**	**15**	**16**	**15**	**16**	**17**
Vacancy rate			54.5	54.5	54.5	54.5	51.5	54.5	51.5	48.5
Total	**190**	**104**	**98**	**105**	**106**	**107**	**106**	**106**	**112**	**122**
Vacancy rate			48.4	44.7	44.2	43.7	44.2	44.2	41.1	35.8

Registry

	Authorized staffing	31 December 1998	Actual staff on board (Jan-Aug)							
			Jan	Feb	Mar	Apr	May	June	July	Aug
ASG	1	1	1	1	1	1	1	1	1	1
D-2	0	0	0	0	0	0	0	0	0	0
D-1	2	1	2	2	2	2	2	2	2	2
P-5	9	6	7	7	8	9	9	9	9	9
P-4	30	19	20	22	22	22	22	22	23	24
P-3	64	33	37	36	38	40	41	41	41	44
P-2	44	22	19	20	23	24	25	26	26	28
Subtotal	**150**	**82**	**86**	**88**	**94**	**98**	**100**	**101**	**102**	**108**
Vacancy rate			42.7	41.3	37.3	34.7	33.3	32.7	32.0	28.0
General Service and related categories										
GS/PL	6	4	4	4	4	5	5	5	5	4
GS/OL	100	63	64	69	72	79	80	85	92	92
Field Service	20	14	14	14	14	14	14	14	14	14
Security Service	82	56	54	56	56	55	55	54	55	57
Local level	224	151	181	182	184	189	190	188	196	195
Subtotal	**432**	**288**	**317**	**325**	**330**	**342**	**344**	**346**	**362**	**362**
Vacancy rate			26.6	24.8	23.6	20.8	20.4	19.9	16.2	16.2
Total	**582**	**370**	**403**	**413**	**424**	**440**	**444**	**447**	**464**	**470**
Vacancy rate			30.8	29.0	27.1	24.4	23.7	23.2	20.3	19.2

Annex IV

Equipment requirements for 2000

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6) = (4) + (5)	(7)	(8) = (6) x (7)
	Inventory as at 31 December 1999			Proposed units				
	Inventory on hand	Under procurement	Total inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
Office furniture and fixtures								
Desk	560	175	735		45	45	322	14 490
Chairs	2 180	315	2 495		45	45	127	5 693
Courtroom chairs	578	-	578		-	-		-
Visitors' chairs					80	80	58	4 600
Computer tables	473	75	548		50	50	127	6 325
Tables	244	6	250		-	-		-
Filing cabinet	367	120	487		50	50	86	4 313
Office shelves	288		288		40	40	173	6 900
Metallic/wooden shelves	118	-	118		-	-	-	-
Water coolers	65		65		10	10	270	2 700
Air-conditioners	46		46		15	15	1 500	22 500
Special fire-resistant cupboards	-		-		15	15	1 180	17 700
Cupboard	11	-	11		-	-	-	-
Sofa set	15	-	15		-	-	-	-
Subtotal	**4 945**	**691**	**5 636**		**350**	**350**		**85 220**
Other office equipment								
Vacuum cleaner/polisher	43	-	43	-	-	-	-	-
Photocopier, heavy-duty	12	2	14	-	6	6	19 600	117 600
Photocopier, light-duty	5	2	7	-	4	4	3 376	13 505
Shredders	79		79	13	2	15	1 895	28 425
Binding machines	8		8	5	3	8	1 215	9 720
Dictaphones	106		106		5	5	2 600	13 000
Stenograph machines	14		14		8	8	3 837	30 696
Facsimile machines	56		56		6	6	1 044	6 264

	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6) = (4) + (5)	(7)	(8) = (6) x (7)
	Inventory as at 31 December 1999			Proposed units				
	Inventory on hand	Under procurement	Total inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
Dishwasher, electric	1	-	1	-	2	2	752	1 504
Refrigerator	44	-	44	-	5	5	400	2 000
Counting machines	5		5	2	3	5	2 200	11 000
Typewriter	25		25		12	12	739	8 868
Safe	38		38		5	5	1 500	7 500
Container	18	7	25	-	-	-		-
Tent	9	-	9	-	-	-		-
Tools and equipment			-			-		-
Subtotal	**463**	**11**	**474**	**20**	**61**	**81**	**-**	**250 082**
Audio-visual equipment	2		2		1	1	400 000	400 000
Television	37	-	37	-	-	-		-
Videocassette recorder	18	-	18	-	-	-	-	-
Subtotal	**55**	**-**	**55**	**-**	**1**	**1**	**-**	**400 000**
Electronic Data Processing/Management Information System								
Central processing unit	401		401		30	30	2 500	75 000
Monitors	314		314			-		
Laptops	134		134		10	10	3 500	35 000
Printers	272		272		30	30	1 350	40 500
Software					1	1	80 000	80 000
Hubs					1	1	30 000	30 000
Routers					1	1	13 000	13 000
Server	8		8		-	-	-	-
Network accessories and parts					1	1	60 000	60 000
Network maintenance equipment					1	1	40 000	40 000
Cisco firewalls					4	4	2 700	10 800

	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6) = (4) + (5)	(7)	(8) = (6) x (7)
	Inventory as at 31 December 1999			Proposed units				
	Inventory on hand	Under procurement	Total inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
Uninterrupted power source (power-conditioning and data protection	56		56		60	60	670	40 200
Scanner	5		5		4	4	750	3 000
Subtotal	**715**	-	**715**	-	**143**	**143**	-	**427 500**
Security equipment								
Linescan X-ray machines	4		4			4		
Firearms	45	21	66			66		
Ammunition 9 mm rounds	24 300	-	24 300	30 000	-	30 000	0	6 000
Bomb container	2		2					-
Bomb blanket	2		2					-
Scan Mail 10K mail screener	2		2					-
Scan Max 20 X-ray machine	3		3					-
Archway metal detector	8		8					-
Stabilizer back board head rest	6		6					-
Digital emerging ID card system			-	2		2	18 750	37 500
Identification camera	2		2					-
Camera, Polaroid	1		1					-
Paper trimmer	2		2					-
Laminator	2		2					-
Fire extinguisher 4 kg ABC	3		3					-
Fire extinguisher 9 kg ABC	20	72	92					-
Fire extinguisher CO2 5 kg	3	74	77				-	-
Fire extinguishers 4 kg Halon	16		16					-
Fire extinguisher 50 kg	9		9					-
Fire extinguisher 120 lt foam		7	7					-
Branch 2½" instantaneous gun/metal		2	2		1	1	155	155
Transport chair		2	2		1	1	665	665

	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6) = (4) + (5)	(7)	(8) = (6) x (7)
	Inventory as at 31 December 1999			Proposed units				
	Inventory on hand	Under procurement	Total inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
Fall protection harness		4	4		1	1	396	396
200-metre low streich mountaineering rope		1	1		1	1	540	540
Escape ladders	3		3			-		-
Figure eight		4	4		1	1	49	49
Alloy karabinder hooks		4	4		1	1	62	62
Standpipe alloy key and bar		1	1		1	1	36	36
Standpipe single head BRST female		1	1		1	1	87	87
Canvas fire hose and couplings		10	10		1	1	908	908
Break glass safety key box		44	44		1	1	190	190
Breathing apparatus		20	20		1	1	2 474	2 474
Fireman axe		2	2		1	1	255	255
Fire blanket, light duty		69	69		1	1	638	638
Fire extinguisher 10 lt foam	6		6			-		-
Box keeper		7	7		1	1	60	60
Panic bolts and exit alarms		5	5		1	1	1 197	1 197
Panic bolts		23	23		1	1	1 473	1 473
Fire buckets, metal	20		20			-		-
Hooligan forced entry tool	2		2			-		-
Fire hose reel	6		6			-		-
1/3" CCD camera, type FC-67			-		8	8	142	1 136
1/3" CCD camera, type CB24HR			-		8	8	294	2 352
6-60 mm motorized zoom lens			-		6	6	628	3 768
5.7-34 mm motorized zoom lens			-		6	6	407	2 442
4 mm fixed focal length			-		15	15	107	1 605
Wall bracket BK 190			-		15	15	11	165
Pan and tilt head, type PTH910			-		4	4	584	2 336
Pan and tilt head, type PTH720			-		4	4	216	864

A/54/521

	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6) = (4) + (5)	(7)	(8) = (6) x (7)
	Inventory as at 31 December 1999			Proposed units				
	Inventory on hand	Under procurement	Total inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
Wall bracket, type PTB					5	5	94	470
Weatherproof camera housing, type CHOB					4	4	200	800
Infrared lamp type UL MIN					5	5	26	130
Telemetry receiver, type CSRWBX					4	4	275	1 100
¼" CCD domed camera, type SMD-08P-11					2	2	2 200	4 400
CV 24 power supply					60	60	22	1 320
16-channel multiplexer					4	4	1 715	6 860
Time lapse VCR					4	4	1 100	4 400
Video switcher					2	2	500	1 000
Telemetry transmitter					2	2	270	540
12" B/W video monitor					8	8	130	1 040
15" B/W video monitor					3	3	470	1 410
Telemetry receiver type CSRWBX 230/24					3	3	610	1 830
Coaxial cable type RG59 per 100 m					4 000	4 000	1	2 800
Plastic trunking type P21 per metre					800	800	12	9 600
Plastic trunking type P19 per metre					400	400	10	4 000
BNC connector type D0007					350	350	30	10 500
Total cost CCTV equipment								76 052
Panic alarm system VIP residences					-	-		-
Flat sum — other equipment torches, batteries, reflective ware, accident equipment batons, holsters, fire equipment, beacons, sirens, spotlights, cordon equipment, etc								10 000
Subtotal, security equipment	**42**	**146**	**188**	-	**5 722**	**5 722**	-	**129 552**
Communications equipment								
Radio handheld receivers	831	100	931	75	-	75	800	30 000
Radio handheld GP300/Saber (secure)	48	-	48	-	-	-		

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	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6) = (4) + (5)	(7)	(8) = (6) x (7)
	Inventory as at 31 December 1999			Proposed units				
	Inventory on hand	Under procurement	Total inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
Radio base secured GM 300	10	-	10	-	-	-		
Rural telephone link for off-site location	67	-	67	20	-	20	5 000	100 000
Generators >500 KVA	2	-	2	-	-	-		
Generators > 50 KVA	2	-	2	-	-	-		
Generators <50 KVA	52	-	52	-	-	-		
Mobile phones					20	20	300	6 000
Internal transmitter/headphones					4	4	5 500	22 000
Inmarsat telephone, Planet 1	1	-	1	-	-	-		
Inmarsat telephone Thrane	-	2	2	-	-	-		
Exchanges/upgrades	-	3	3	-	-	-		
Exchanges new	-	3	3	-	-	-		
Exchanges existing	6	-	6	-	-	-		
Handsets digital	63	70	133	50	-	50	150	7 500
Handsets analog	350	100	450	50	-	50	50	2 500
Communications spare parts and tools					1	1	100 000	97 000
DAMA variable transponder					1	1	260 000	260 000
Subtotal	**1 432**	**278**	**1 710**	**198**	**26**	**221**	-	**525 000**
Transport equipment								
Heavy sedan	9	-	9	6	-	6	25 000	150 000
Light sedan	1	-	1	-	-	-	-	-
4x4 on/off road vehicles	123	-	123	19	-	19	18 000	342 000
4x4 ambulance	-	-	-	-	1	1	30 000	30 000
4x4 pickup	28		28	2	-	2	14 000	28 000
Medium bus (25Pax)	2	-	2	-	-	-	3 837	-
Minibus	16		16	12	-	12	15 000	180 000
4x4 armoured vehicle	2	4	6	-	-	-	-	-
Truck, cargo	3	-	3	-	-	-	-	-

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	(1)	(2)	(3) = (1) + (2)	(4)	(5)	(6) = (4) + (5)	(7)	(8) = (6) x (7)
	Inventory as at 31 December 1999			Proposed units				
	Inventory on hand	Under procurement	Total inventory	Replacement	Additional	Total number of units	Unit cost	Total cost
Truck recovery	1	-	1	-	-	-		-
Truck, armoured	1	-	1	-	-	-		
Delivery van	2	-	2	-	-	-		
Motorbike, light	3	-	3	-				
Tools and equipment			-			-		77 500
Subtotal	**191**	**4**	**195**	**39**	**1**	**40**	-	**730 000**
Grand total	**7 843**	**1 130**	**8 973**	**254**	**6 304**	**6 558**	-	**2 624 854**

A/54/531

Annex V

Workload indicators

A. Chambers

Performance indicators: Chambers	*1998 actual*	*1999 estimates*[a]	*2000 projected*
Trials	3	6	6
Appeals	11 (2 full, 9 interlocutory)	4	7
Court days	198	345	442
Plenary days	5	5	5

[a] See A/C.5/53/15.

B. Office of the Prosecutor

Performance indicators: Office of the Prosecutor	*1998 actual*	*1999 projected*[a]	*2000 projected*
Investigation Section, Kigali			
Number of investigations	90	90	90
Public indictments (cumulative since 1995)	29	36	36
Missions	470	500	800
Witnesses interviewed	650	650	800
Statements obtained	500	600	700
Arrests	6	12	20
Prosecution Section, Kigali			
Motions/applications/responses	125	150	160
Trials in preparation	12	9	7
Trials prosecuted	4	6	6
Trials completed	3	4	4
Verdicts	2	4	4
Appeals	2	4	16[b]
Guilty Pleas	1	-	-
Information and Evidence Support Unit			
Documents indexed	4 000	10 000	1 000

[b] Number of appeals for 2000 includes full and interlocutory appeals.
[a] See A/C.5/53/15.

C. Registry

	1998 actual	1999 estimate[a]	2000 projected
Press and Information Section			
Media representatives on distribution list	1 210	1 500	1 500
Press releases issued	86	150	100
Phone queries/document requests — press	1 000	1 300	1 000
Phone queries/document requests — public	600	1 000	700
Arranged visits by universities, other groups	60	100	100
News bulletins	3	4	6
Accredited journalists	202	400	340
Photographic exhibitions	3	10	10
Workshop/seminars	-	5	5
Court Management Section			
Court sessions	234	345	442
Court transcript pages	47 800	70 000	99 052
Documents processed	2 500	3 500	2 985
Trials completed	3	-	-
Witness and Victim Support Section			
Witness	68	180	210
Witness support days	847	2 300	2 683
Relocation requests	11	32	38
Witnesses with additional protective measures	16	83	105
Witnesses with additional support needs			
Medical and psychological	52	120	140
Clothes and others	65	160	187
Safe houses	3	4	4
Lawyers and Detention Facility Management Section			
Number of legal counsels	45	60	50
Additional defence team members	30	55	50
Highest number of detainees	32	54	50
General Legal Services and Chambers Support Section			
Final judgements (English and French)	3	4	9
Judicial decisions (English and French)	100	130	160
Arrest warrants (English and French)	15	15	15

	1998 actual	1999 estimates[a]	2000 projected
Confirmation of indictments (English and French)	15	15	15
Rule 40 *bis* decisions (English and French)	-	-	-
Legal briefs and memos	35	40	45
Preparation of plenary session	1	2	1
Annual report	1	1	1
Yearbook	-	2	1
Division of Administration			
Personnel Section			
Staffing table	616	830	916
Application received/screened	4 500	6 000	4 000
Special service contracts	75	80	100
Offers of appointments	100	100	95
Pre-recruitment tests	70	75	100
Training courses	50	55	80
Finance Section			
Payroll (regular, extrabudgetary and projects)			
Local staff	211	360	390
International staff (local portion of salary)	284	330	450
Monthly financial statements			
Claims (travel, etc.)	$4.1 mil.	$5.0 mil.	$5.5 mil.
Other disbursements	$13.2 mil.	$15.0 mil.	$20 mil.
Appropriation level	$50.8 mil.	$73.0 mil.	$90 mil.
Extrabudgetary expenditure level	$3.3 mil.	$4.0 mil.	$1.2 mil.
Number of disbursement vouchers	-	-	8 200
Number of cheques issued	-	-	17 150
Number of official receipts issued	-	-	2 100
Number of financial statements	-	-	12
Number of expenditure review/performance reports	-	-	12
General Services Section			
Work orders completed	150	175	200
Major projects	10	10	17
Registry fax/pouch/mail			
Incoming	30 500	34 000	36 000
Outgoing	15 000	18 000	20 000
Reproduction requests (pages)	750 363	2 000 000	2 000 000
Pouches dispatched	-	-	1 500
Pouches received	-	-	1 500

	1998 actual	*1999 estimate[a]*	*2000 projected*
Visa application/residence permits	500	600	750
Purchase requisition order (PRO 6)	-	-	400
Shipping on appointment	-	-	30
Shipping on repatriation	-	-	30
Shipping on home leave	-	-	200
Air operations			
Number of flights	300	350	400
Number of passengers	1 800	2 000	2 000
Number of pieces: pouch, cargo, luggage	1 500	1 800	2 000
Travel			
Authorization raised	1 028	1 100	3 000
Invoices	823	1 000	3 000
Procurement			
Purchase orders raised	415	450	480
Contracts signed	15	15	18
Local contract committee cases	30	35	40
Headquarters Committee on Contracts cases	10	6	6
Safe houses			
Communications and Information Systems Unit Technology/Management			
Local area network supported	3	4	5
Local area network connections	350	500	1 000
Help-desk calls	3 550	4 550	36 000
Help-desk calls/support person	1 954	3 250	18 000
Help-desk call — computer in-site	700	1 350	1 500
Audio/video court sessions supported	332	750	450
Communications PABX extensions	552	800	1 000
Communications support new/move extensions	200	300	700
Communications trouble shooting	600	900	1 400
Electrical repair and installation	240	400	400
Communication support generator	400	600	880
Communication helpdesk	1 200	1 600	3 400
Outgoing faxes (pages)	60 000	90 000	110 000
Incoming faxes (pages)	15 000	20 000	25 000
Switchboard incoming calls	27 600	40 000	60 000
Transport Unit			
Number of fuel coupons issued	11 400	13 600	19 300
Number of work orders prepared	2 400	2 500	4 000
Trip tickets	15 800	18 000	26 900
Number of spare parts issued	1 824	2 100	3 500

	1998 actual	1999 estimates[a]	2000 projected
Language and Conference Services Section			
Translation pages	18 746	22 000	22 000
Court interpreter sessions, Arusha	198	345	445
Field interpreters days, Kigali	700	3 000	4 075
Security Services Section			
Average number of patrols and posts covered daily	15	36	28
Staff identification cards issued	1 400	1 500	1 200
Visitors passes issued	1 800	1 500	1 000
Officers covering courtrooms and accused	4	15	16
Officers covering the Tribunal headquarters	50	68	75
Officers at United Nations Detention Facilities	13	19	16

[a] See A/C.5/53/15.

Annex VI

Voluntary contributions and trust fund activities

1. In its resolution 49/251 of 20 July 1995, the General Assembly invited Member States and other interested parties to make voluntary contributions to the Tribunal both in cash and in the form of services and supplies acceptable to the Secretary-General.

2. To date, cash contributions to the Voluntary Fund to support the activities of the International Tribunal for Rwanda amount to $7,848,999. Details are provided in the table below.

Cash contributions to the Voluntary Fund as at 30 September 1999
(United States dollars)

Belgium	2 705 450
Canada	734 850
Chile	1 000
Denmark	43 452
Egypt	1 000
Finland	182 983
Greece	20 000
Holy See	3 000
Ireland	237 704
Israel	7 500
Lebanon	3 000
Netherlands	2 995 531
New Zealand	34 792
Norway	49 983
Spain	150 000
Sweden	68 729
Switzerland	188 025
United Kingdom of Great Britain and Northern Ireland	372 000
United States of America	50 000
Total	**7 848 999**

3. Discussions with several donors regarding contributions to the Voluntary Fund are ongoing. A contribution was received for the maintenance cost of the Recruitment Task Force and video-conferencing equipment. Another public contribution was received from Internews in support of communication and video-recording equipment for the Press and Information Office.

4. Voluntary contributions have been used in 1999 to support activities related to support services for witnesses and potential witnesses, indexing of evidentiary material, information-awareness campaigns and work related to the Tribunal's Recruitment Task Force.

Annex VII

Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/53/659)	
The Committee stresses the importance of the Office of the Prosecutor acting quickly in selecting candidates. There is a need to streamline considerably the clearing process for candidates for the Office of the Prosecutor (para. 9).	As at end August 1999, the vacancy rate in the Office of the Prosecutor was reduced from 48 per cent in January 1999, to 36 per cent as at August 1999. The overall vacancy rate in the Tribunal as at August 1999 was reduced to 23 per cent and by the end of 1999, it is expected to be reduced further (see annex VII.A).
The Advisory Committee recommends that the additional Local level post for a secretary to the Protocol Officer be accommodated from within the current establishment of local posts authorized or to be authorized for the Tribunal (para. 50).	The request for an additional Local level post for a secretary to the Protocol Officer is withdrawn.
In connection with the creation of a vehicle maintenance workshop and spare parts store for the Transport Unit, the Advisory Committee recommends that a comprehensive study of the full administrative and financial implication of the project be made before the plan is implemented. It is the view of the Committee that the proposal should have been preceded by a cost-benefit analysis of the subject of maintenance and repair of vehicles in Arusha (para. 68).	A brief report on cost-benefit analysis is attached as annex VII.B.
The Advisory Committee recommends that the interpretation and translation services be monitored carefully and that accurate performance data be compiled to enable an accurate assessment of future needs (para. 71).	A brief report on the Language and Conference Services Section is attached as annex VII.C.
The Committee recommends that the Secretary-General convene a group of independent experts acting in their individual capacity to evaluate the operation and functioning of both the Rwanda and former Yugoslavia Tribunals (para. 84).	Review of the operation and functioning of the Tribunal by the Expert Review Group is under way. The Group is expected to complete its work by the end of 1999.

A. Summary of the report of the Task Force on recruitment for the International Tribunal for Rwanda

1. The Task Force on recruitment for the International Tribunal for Rwanda was established effective 6 February 1999 to assist the Tribunal in filling 277 vacancies out of 772 posts approved for the period from 1 January to 31 December 1999.

2. As at 1 January 1999, the Tribunal had a 35 per cent vacancy rate. As at 31 August 1999, 100 new staff members had reported on duty, bringing the vacancy rate down to 23 per cent.

3. Recruitment against a further 106 posts has been finalized. It is projected that, by year-end, an additional 32 staff members will join the Tribunal.

4. As at 1 January 1999, 74 countries were represented in the Tribunal, 36 of which were from outside the African continent. As at 31 August 1999, the number of countries represented was 81; this number is expected to increase to 84 by 31 October 1999.

5. As at 1 January 1999, women represented 23 per cent of the total staff in the Professional category of the Tribunal. As at 31 August 1999, they represented 27 per cent. Women in the Professional category represented 18 per cent of the staff at the P-5 level and above as at 1 January 1999, and 23 per cent as at 31 August 1999.

6. As at 31 August 1999, a total of 36 per cent of the Tribunal's international staff were from outside the African continent, the highest non-regional representation of all United Nations offices away from Headquarters.

7. With regard to academic qualifications, 52 per cent of the staff recruited have been found to surpass the requirements set out in the vacancy announcements. Forty-three per cent have been found to meet those requirements and 5 per cent have been found to be somewhat below the academic requirements. This last phenomenon is explained by the fact that, in some cases, programme managers have emphasized experience rather than academic qualifications in the recruitment process. For instance, for the post of trial attorney, a candidate with a Bachelor's degree and 15 years of experience may be preferred to one with a Ph.D. and three to five years' experience. Furthermore, a police diploma required for associate investigators has not been considered as an advanced university degree. It is to be noted that 82 per cent of those found to be somewhat below the academic requirements possess many years of practical experience which is above the level stipulated.

8. From 1 January 1999 to 31 August 1999, 26 selected candidates failed to report for duty. The reasons given were primarily related to what was perceived as a lack of adequate facilities in Arusha and Kigali (hospitals, shopping, schools, recreation, etc.).

B. Establishment of a workshop and spare parts store within the Transport Unit of the International Tribunal for Rwanda at Arusha: administrative and financial implications

1. In 1996, the Tribunal operated 39 vehicles at its headquarters in Arusha. Since 90 per cent of the fleet consisted of vehicles manufactured by Toyota, the maintenance and repair work was carried out mainly by the local Toyota representative. The remaining vehicles, three Hyundai minibuses and one Mercedes armoured truck, were maintained by two other local garages.

2. Experience with vehicles maintained and repaired at the local garages has shown that, during the initial years, when only 39 vehicles were operating in Arusha, work on the vehicles was executed more rapidly than in recent years when the fleet size significantly increased. Once the manufacturer's warranty periods for the new vehicles have expired, local garages no longer give priority to repairing Tribunal vehicles, which often results in their being out of service for extended periods of time.

3. In addition to delays in maintenance and repair, it has been noted that often, the spare-parts stock levels are low, which causes further delays, and many of the spare parts used are not of good quality.

4. In order to support the Tribunal's workshop operation in Kigali, where vehicles are continually utilized for investigations, vehicles spare parts are currently being requisitioned by the Tribunal from overseas vendors. A comparison of the costs of purchasing spare parts with the cost of the spare parts supplied by the local garages at Arusha indicates that the prices of the local garages were 100 to 600 per cent higher than when ordered and stocked by the Tribunal.

5. The following table provides a comparison of costs of spare parts purchased from local garages and spare parts purchased by the Tribunal from overseas vendors.

Spare parts price comparison for Toyota Hilux/4 Runner

	Unit cost (United States dollars)	
Parts description	*Supplied by local garages*	*Purchased by the Tribunal*
Oil filter	38.1	23.2
Fuel filter	32.4	17.4
Air filter	49.6	19.3
Pad kit disc brake	79.7	31.7
Shoe kit, rear brake	88.1	25.0
Shock absorber, front	29.5	17.3
Shock absorber, rear	35.4	17.3
Cylinder sub-assay brake master	316.5	203.6
Head lamp assy, RH	315.5	38.2
Head lamp assy, LH	315.5	38.2
Lamp assy, rear comb RH	79.5	31.6
Lamp assy, rear comb LH	54.0	31.6
Wheel rim	207.8	7.0
Fan belt	31.1	16.0
Total	**1 668.7**	**917.4**

Spare parts price comparison for Nissan Patrol

	Unit cost (United States dollars)	
Parts description	*Supplied by local garages*	*Purchased by the Tribunal*
Oil filter	19.0	3.0
Fuel filter	42.7	9.7
Air filter	44.3	6.2
Fan belt	18.9	7.4
Pad kit disc brake	111.3	37.4
Shoe kit, rear brake	94.9	25.4
Shock absorber, rear	118.5	71.1
Head lamp, RH	285.4	121.0
Head lamp, LH	285.4	121.0
Rear combination lamp	131.0	41.5
Door mirror, RH	308.0	71.4
Wheel rim	251.4	115.0
Radiator assy	551.8	346.8
Total	**2 262.6**	**976.9**

6. Costs of operating the Tribunal's workshop are provided hereunder (salaries are reflected as gross per annum, based on the 2000 standard costs).

Personnel requirements	*Category*	*Rate (United States dollars)*	*Total*
Title			
1 Workshop and stores supervisor	1 FS (Field Service)	90 900	90 900
2 Motor vehicle mechanics	2 General Service (Local level)	24 600	49 200
1 Auto electrician	1 General service (Local level)	24 600	24 600
1 Store clerk	1 General service (Local level)	24 600	24 600
Total			**189 300**

7. The actual expenditure recorded in 1998 for vehicle repairs at local garages, for maintaining 43 vehicles, was US$ 235,750 ($103,500 in labour costs and $132,250 in spare parts).

8. On that basis, the cost of maintaining 81 vehicles in 2000 would be $444,100 ($195,000 in labour costs and $249,100 in spare parts).

9. In comparison to these estimates, the estimated cost of the maintenance of vehicles through establishment of a workshop would be as follows:

Staff	189 300
Rental of workshop site	6 000
Spare parts	80 000
Total	**275 300**

10. The one-time cost for the establishment of a workshop and spare parts store in Arusha is estimated at $56,000. There would, however, be no start-up cost for equipment and tools, since it will be possible to utilize some of the stock in Kigali. Rental of the site adjoining the Tribunal headquarters premises at Arusha would be $6,000 per year for the workshop.

11. The current Chief of Transport will have overall management of the operation of the workshop and spare parts store. No additional cost for security is necessary, since the fuel pump and the workshop and spare parts store would be located within the same compound. Security is currently provided for the pump site.

12. The establishment of the workshop in Arusha would serve to ensure the safety of vehicles on a timely basis, an overall longer service life of the fleet, less frequent vehicle replacements and more reliable operation of the vehicles, as a result of cheaper and better quality of spare parts that would be purchased exclusively from overseas.

13. The establishment of one Field Service post and two Local level posts is therefore proposed.

C. Report on the performance of the Language and Conference Services Section

1. The workload statistics (as reflected in the table below) compiled for 1998 break down as follows:

(a) Translation pages (into English and French): 18,746. It is to be noted that documents submitted for translation by the parties (Defence, Prosecution, third parties) before the Tribunal do not conform to the 333 words-per-page standard applicable within the United Nations Secretariat. More often than not, words per page are well in excess of that standard. During 1998 the Tribunal rendered its very first judgement following the trial. That judgement comprised 294 pages in English and 295 pages in French. Furthermore, throughout the process of drafting individual chapters of the judgement and deliberating thereon, three to four successive versions of each individual chapter underwent changes, as required. In addition, the interlocutory appeals filed in the case of Bagosora, Nsengiyumava, Kanyavashi and Barayagwiza generated an additional workload that was estimated at 150 pages per case.

(b) Field interpreter, day (Kigali): 700

(c) Court interpretation sessions (Arusha): 198.

2. Miscellaneous meetings (Arusha and Kigali): 45, including the fifth plenary session of the Tribunal and meetings between counsels and clients.

3. As at July 1999, the statistics compiled break down as follows:

(a) Field interpreter, days (Kigali): 633 days, plus 32 days of in-house interpretation, days (English/French)

(b) Court interpretation sessions (Arusha): 128

(c) Miscellaneous meetings (Arusha and Kigali), including the sixth plenary session of the Tribunal and meetings between counsels and clients.

4. All accused persons convicted to date following trials before the Trial Chambers have appealed their conviction. In addition, until their final disposition in June 1999, the interlocutory appeals filed in the matters of Kanyabashi, Nsengiyumva and Barayagwiza

have generated a flow of documents that has increased the workload of the Section substantially.

5. Assuming that such appeals will generate an average of 150 pages per case up to and including the final disposition thereof, a 1,000 page projection for 1999 would appear to be a realistic figure.

6. Such a figure, combined with the volume of work to be expected as a result of the third Trial Chamber beginning to hear cases (as at July 1999, 6,929 pages have been processed by the Section) accounts for the full-year projection of 22,000 pages.

Workload indicators
Language and Conference Services Section

	1997 *Actual data*	*1998* *Actual data*	*1999* *Full-year projections*	*2000* *Projections*
Translation pages	7 585	18 746	22 000	22 000
Field interpreters, days	(Kigali) 860	700	3 000	4 075
Court interpreter sessions	(Arusha) 195	198	345	425

Performance indicators for 1999 and projections for 2000 for the Court Management Section

Court management	*2000 Total*	*1999 Total*	*1999 January*	*1999 February*	*1999 March*	*1999 April*	*1999 May*	*1999 June*	*1999 July*	*1999 August*	*1999 September*	*1999 October*	*1999 November*	*1999 December*
Court sessions	442	295	7	31	26	31	20	9	4	22	40	45	45	15
Court transcripts pages	99 052	66 035	1 302	4 804	3 779	5 585	4 983	3 041	1 241	5 500	10 000	11 000	11 000	3 800
Documents processed	2 985	1 990	99	74	124	109	79	185	120	150	250	300	300	200
Pages of documents processed	110 676	73 784	3 986	335	1 327	845	557	4 169	2 200	4 500	6 000	8 500	8 500	5 000
Plenary session transcript pages	2 500	2 115					364	1 751						

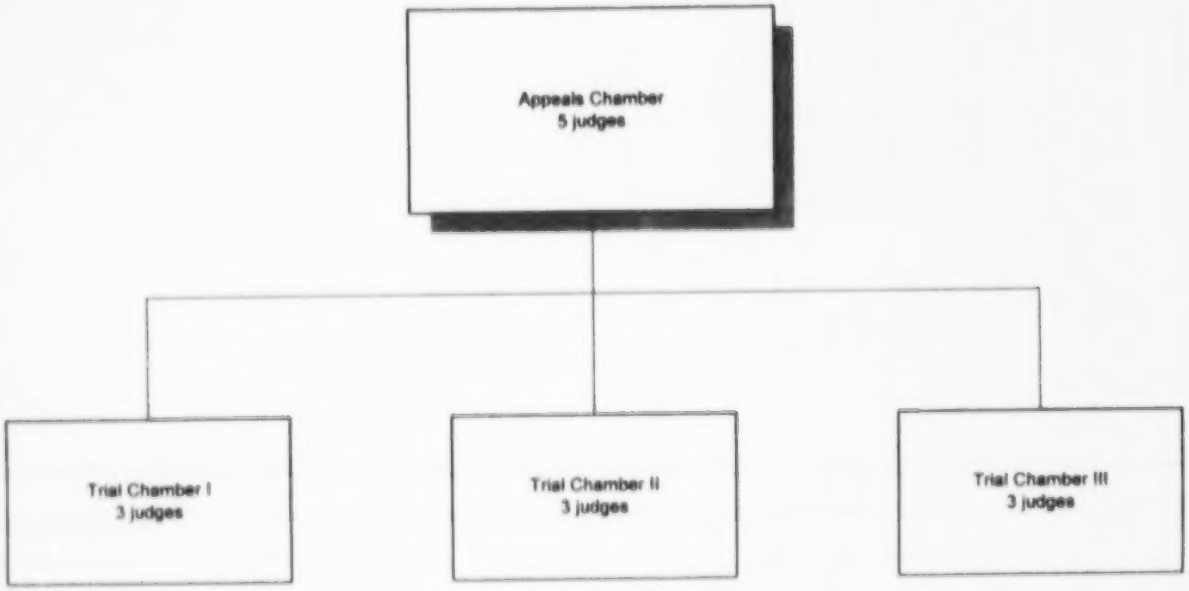
The details for the months of January to July 1999 are actual. The months of August to December 1999 are projected based on the simultaneous operation of the three courtrooms

A/54/321

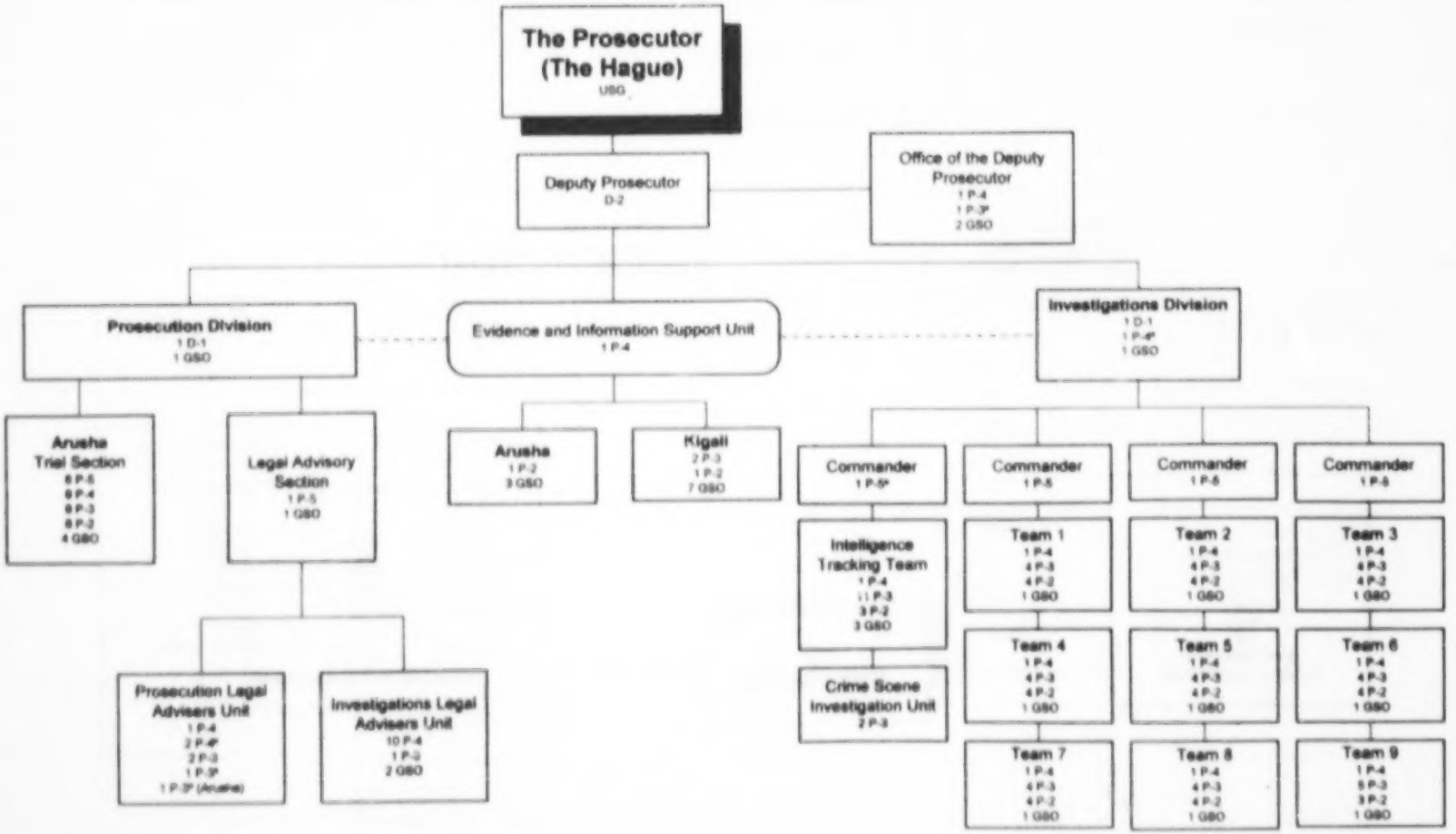
Annex VIII

Organizational structure and post distribution of the International Criminal Tribunal for Rwanda

A. Chambers



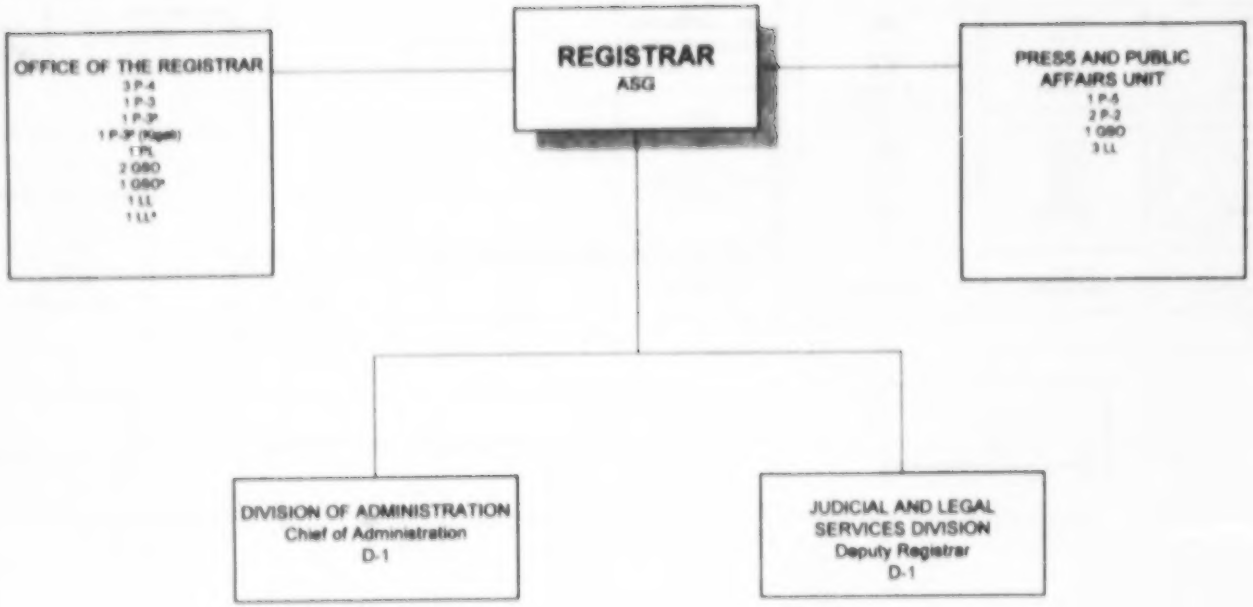
B. Office of the Prosecutor



* New posts
* Redeployed posts
* Reclassified posts

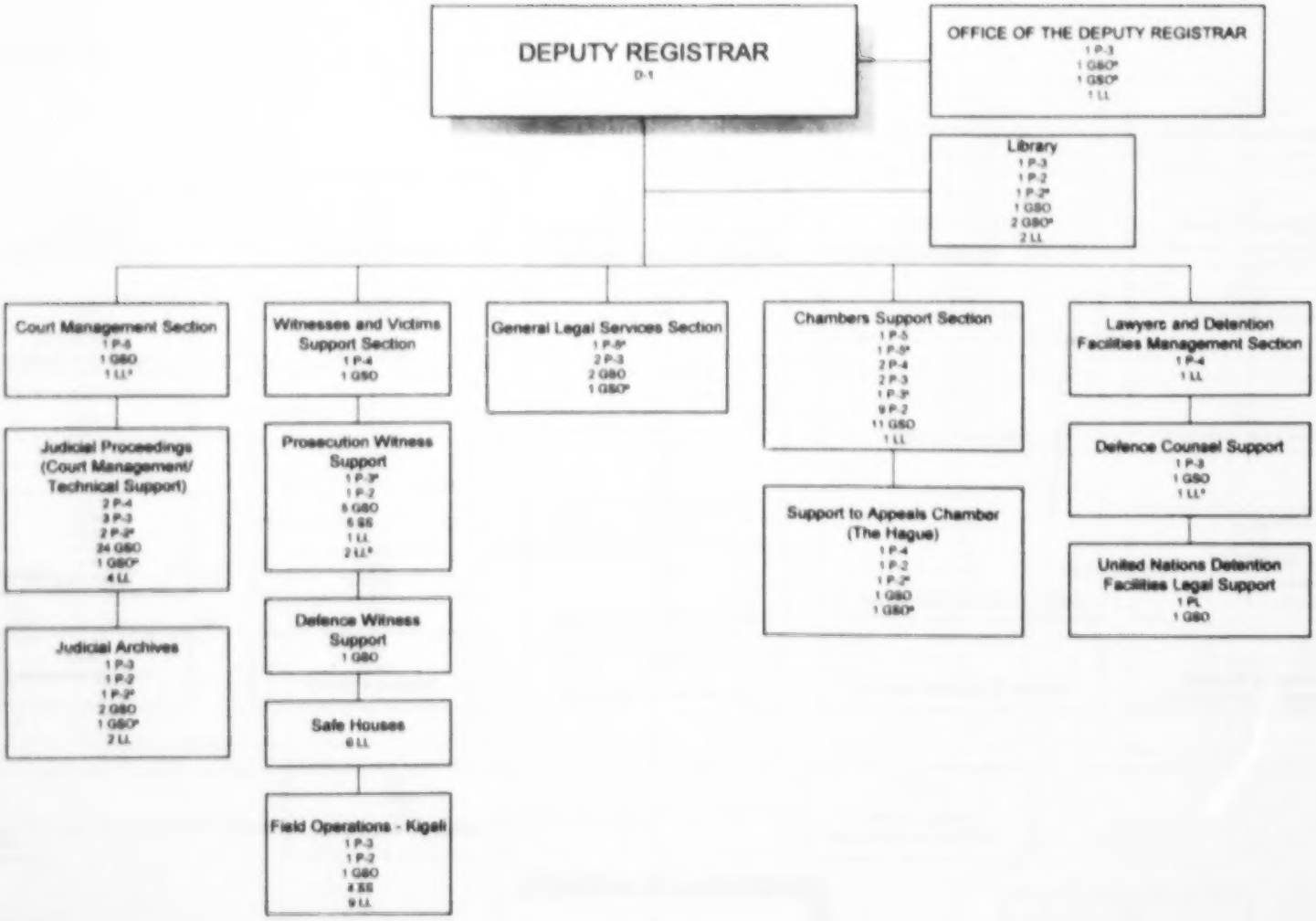
A/54/321

C. Registry



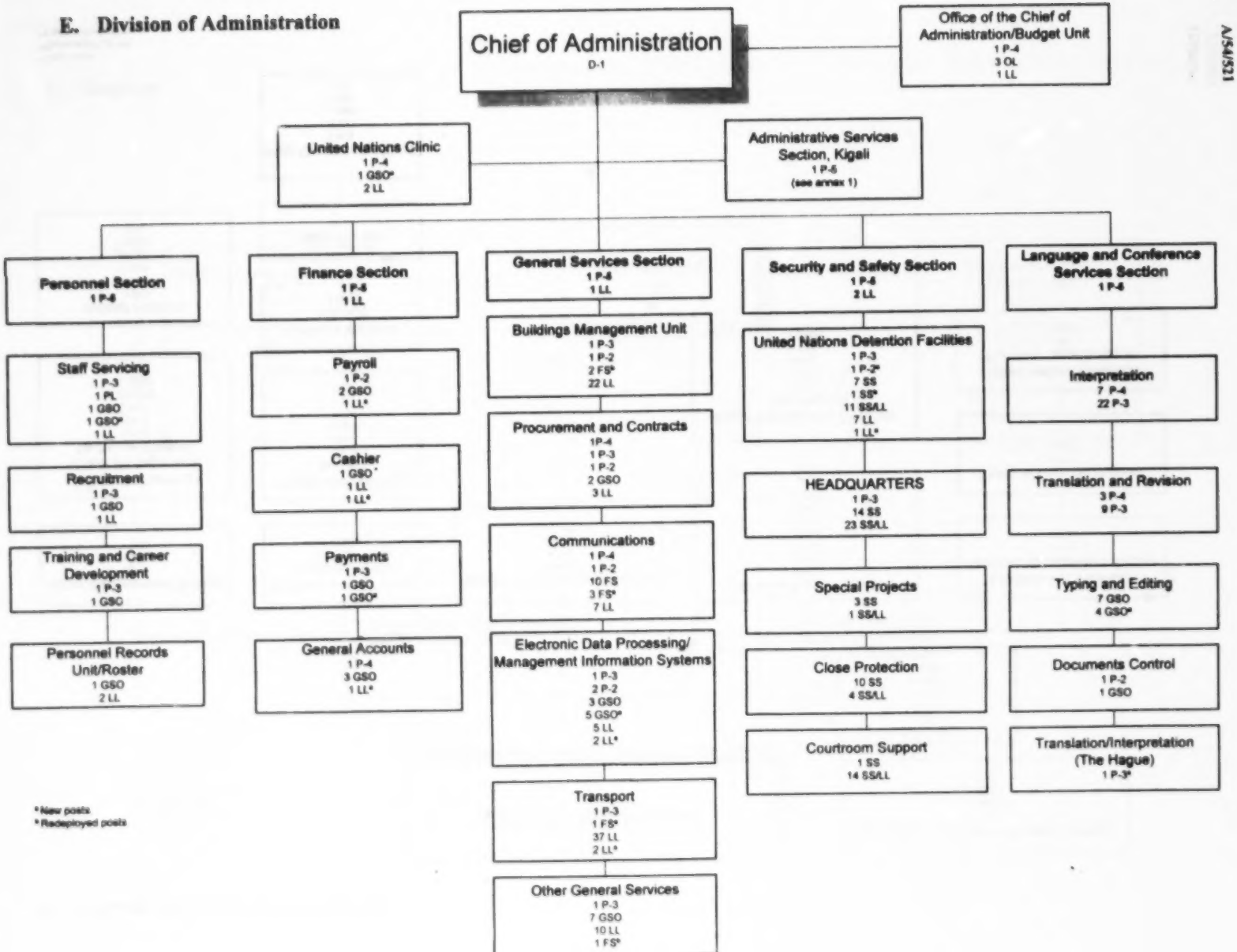
* New posts
* Redeployed posts
* Reclassified posts

D. Judicial and Legal Services Division



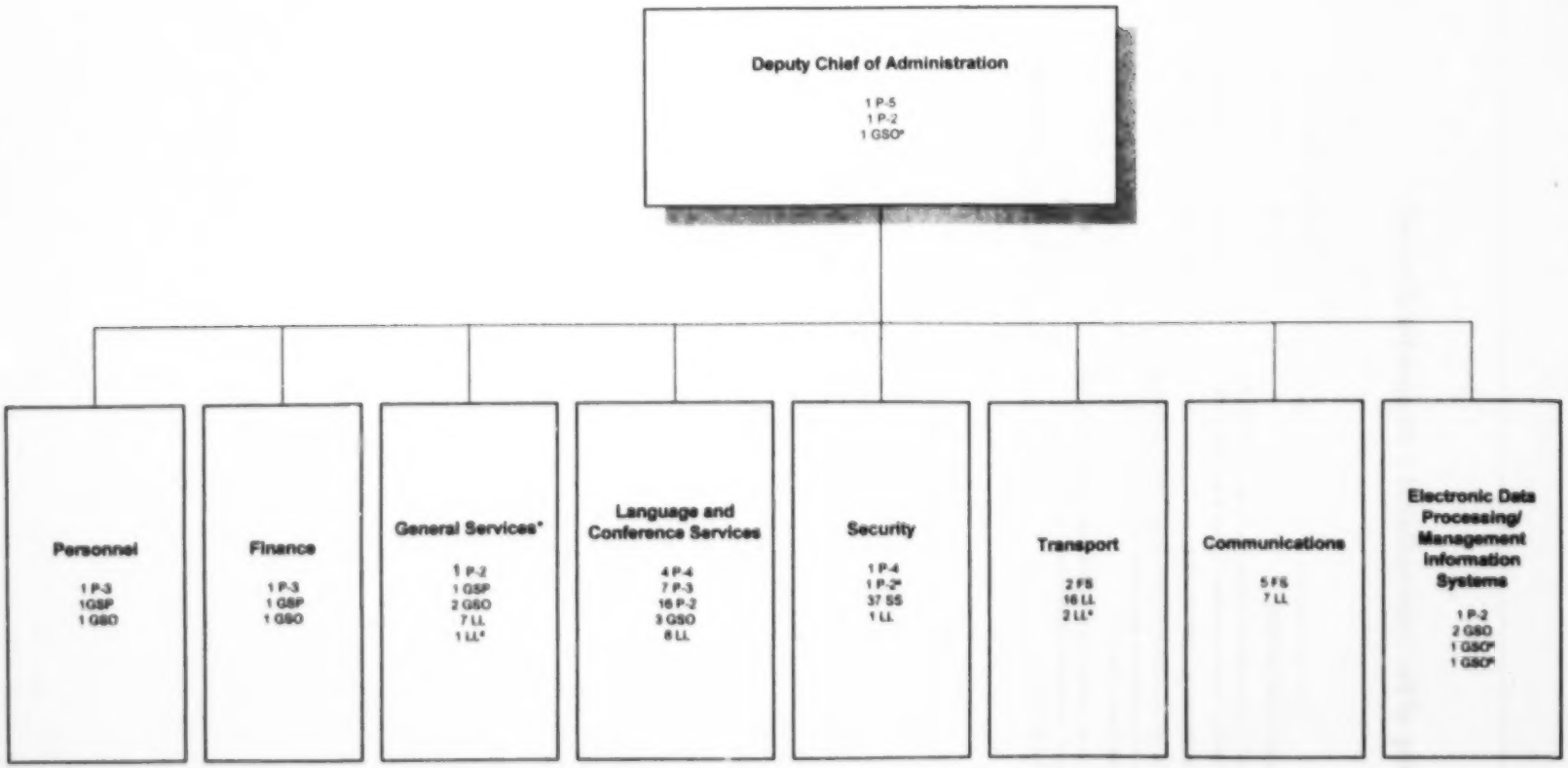
* New posts
* Redeployed posts
* Reclassified posts

E. Division of Administration



* New posts
* Redeployed posts

F. Administrative Services Section, Kigali



* Including Procurement, Property Control, Inventory/Receiving and Inspection, Buildings Management, and Travel and Shipping
* New Posts
* Redeployed posts

Annex IX

Financing of the International Tribunal for Rwanda

	Gross	*Net*
	(United States dollars)	
Estimated appropriation for 2000	87 819 400	79 753 900
Less: Estimated unencumbered balance at the end of 1999 after absorption of over-expenditure recorded as at end 1998	2 000 000	1 816 000
Balance to be assessed for 2000 of which:	85 819 400	77 937 900
Contributions assessed on Member States in accordance with the scale of assessments applicable to the regular budget of the United Nations for 2000	42 909 700	38 969 000
Contributions assessed on Member States in accordance with the scale of assessments applicable to peacekeeping operations for 2000	42 909 700	38 969 000